

SUL ROSS STATE UNIVERSITY

A Member of the Texas State University System
ALPINE, DEL RIO, EAGLE PASS,
AND UVALDE, TEXAS



Operating Budget Fiscal Year 2015



Office of
The President

SUL ROSS STATE UNIVERSITY
A Member of the Texas State University System
ALPINE, TEXAS 79832

Phone (432) 837-8032
Fax (432) 837-8334

July 29, 2014

Members of the Board of Regents
Texas State University System

Ladies and Gentlemen:

Presented herewith are our recommendations for the annual budget of Sul Ross State University for the fiscal year beginning September 1, 2014, which has been prepared in accordance with your previous instructions. All activities of the University that are budgeted have been included.

This budget has been carefully prepared to the best of our knowledge and ability, and your approval is respectfully requested.

Sincerely yours,


Quint Thurman
Interim President


Cesario Valenzuela
Vice President for Finance & Operations

QT/CV:rdt

SUL ROSS STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2015

The FY 2015 budget has been structured to insure compliance with state law and all regulations and policies of the Board of Regents, Texas State University System, and Sul Ross State University (SRSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SRSU budgeting process. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

1. Faculty Salaries (FAC) - Salaries paid to those holding SRSU faculty appointments for activities for which faculty workload credit is normally given.
2. Graduate Research or Teaching assistants (GRAD) - Salaries of graduate students assigned teaching, lab, or research duties.
3. Administrative Salaries (ADMIN) - Salaries of unclassified, non-faculty personnel.
4. Classified Salaries (CLASS) - Salaries of classified personnel.
5. Student assistants (STU) - Wages of student employees.
6. Hourly Wages (CLASS) - Wages of hourly personnel.
7. Maintenance and Operation (MOEXP) - All allowable expenses not otherwise provided for (such as supplies and expendable equipment, purchased services, postage, freight and customs, communications, duplicating services, and capital equipment).
8. Travel (TRAVL) - All allowable travel expenses.
9. Staff Benefits - Expenses related to O.A.S.I., retirement, and group insurance.

Budget Guidelines:

- A. Responsibility of Financial Manager: The responsibility of the manager of an account composed of state funds is a serious obligation. The Financial Manager is personally accountable for the expenditures within the account. The Financial Manager is not authorized to expend beyond the approved budget limits of any item within the account.

SUL ROSS STATE UNIVERSITY
ALPINE, DEL RIO, EAGLE PASS, AND UVVALDE TEXAS

Operating Budget
2014-15

Budget Procedures & Guidelines - FY 2015 (Continued)

The following is a direct quotation from Article IX of House Bill 1 (Appropriation Act) of the 82nd Legislature, Regular Session, 2011:

Section 6.03. EXCESS OBLIGATIONS PROHIBITED.

- a.) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named.
 - b.) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request.
 - c.) A determination made by the Texas Building and Procurement Commission under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board.
 - d.) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the obligation.
 - e.) This provision is specified pursuant to Section 10, Article XVI, Texas Constitution.
- B. Purchases of Supplies and Equipment: Under state regulations, a purchase order must generally be used for any item bought by the University. Purchase orders are issued by the Purchasing Department after receiving a purchase requisition from the Financial Manager through the University's automated purchasing system.
- C. Period of Funding: The funds made available in the FY 2015 budget are for the period of September 1, 2014, through August 31, 2015, and may not be used for any other period.
- D. Funds Available: These funds are to cover the expenditures for the entire year. By acceptance of the role, the Financial Manager has the responsibility for planning the expenditures to carry out the operations for the complete 2015 fiscal year and staying within the budget limits of the fund.

Budget Procedures & Guidelines - FY 2015 (Continued)

E. Budget adjustments to a fund are to be requested by the Financial Manager through the appropriate administrative channel and budget office. Budget changes may require Regental approval and will require approval of the President and the Vice President for Finance and Operations.

F. Personnel action (i.e., any change to an individual's employee status) is initiated by a Personnel Action Form through the appropriate administrative channel.

G. As a general rule, transfers within an account, from one category to another, are restricted as follows and must have the approval of the Vice President for Finance and Operations:

1. Faculty Salaries - transferable to FAC or GRAD (graduate assistants)
2. Graduate Research or Teaching Assistants - transferable to FAC (faculty salaries)
3. Administrative and Exempt Salaries - transferable to CLASS (classified salaries)
4. Classified Salaries - transferable to ADMIN (administrative salaries)
5. Student Assistants - transferable to CLASS (hourly wages)
6. Hourly Wages - transferable to STU (student wages)
7. Maintenance and Operation - transferable to STU and CLASS
8. Staff Benefits - non-transferable

Exceptions to this general rule may be requested and are considered on an individual basis.

H. Transfers may be made between accounts in the same fund group function (e.g., Resident Instruction) by means of an approved budget request. Transfers are not normally made between functional groups (e.g., Resident Instruction and Organized Research). In general, transfers may not be made between Educational and General accounts and the Auxiliary Enterprise accounts.

I. The payment of accrued vacation associated with any termination will be paid from the terminating department's fund.

TABLE OF CONTENTS

- J. The employment of temporary workers to do the specific work of the unfilled or terminated position may be approved on an individual basis through appropriate administrative channels (the hourly rate and total expenditure must be less than that which would be incurred for the permanent employee).
- K. The appointments named by line item in this budget represent the University's planned staffing. These appointments do not constitute employment contracts.

OPERATING BUDGET SUMMARY	1
EDUCATIONAL AND GENERAL BUDGET SUMMARY	2
SCHEDULE OF ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS	3
INSTITUTIONAL SUPPORT COMPARATIVE SUMMARY-ALPINE	4
INSTITUTIONAL SUPPORT COMPARATIVE SUMMARY-RIO GRANDE COLLEGE	4
President	5
Provost and Vice Pres for Academic & Student Affairs	6
Vice President for Finance & Operations	7
Bank Service Charges	7
CSI Grant Consultation	7
Accounting Services	7
HITAP Grant Consultant	8
Human Resources	9
Institutional Memberships	9
Office of Audits and Analysis	10
News and Information	10
Office of Information Technology	11
OTT Customer Service	12
Post Office	13
Postbaccalaureate Grant Consultant	13
Public Safety	14
Purchasing	14
Bank Service Charges RGC	15
Business Operations-RGC	15
Institutional Memberships-RGC	16
Associate Provost/Dean RGC	16
OTT Customer Service	17
OTT Customer Service	17
STUDENT SERVICES COMPARATIVE SUMMARY-ALPINE	18
STUDENT SERVICES COMPARATIVE SUMMARY- RIO GRANDE COLLEGE	18
Vice President Enrollment Management	19
Advising	20
Recruiting and Admissions	21
Career Services and Testing	22
Counseling Center	23
Financial Aid	24
Records/Registration	25
One Stop Shop	26
Postbaccalaureate	27
Student Life	28
Admissions and Records - RGC	29
Student Services - RGC	30
Student Financial Aid-RGC	30

TABLE OF CONTENTS (Continued)

STAFF BENEFITS COMPARATIVE SUMMARY-ALPINE	31
STAFF BENEFITS COMPARATIVE SUMMARY-RIO GRANDE COLLEGE	31
Staff Benefits-Alpine	32
Staff Benefits-RGC	32
RESIDENT INSTRUCTION COMPARATIVE SUMMARY-ALPINE	33
RESIDENT INSTRUCTION COMPARATIVE SUMMARY-RIO GRANDE COLLEGE	34
Faculty Salaries and Departmental Operating Expense	
College of Agriculture and Natural Resource Sciences:	
Animal Science (ANSC)	35
ANSC - Farrier Tech	36
ANSC - AHM	36
Natural Resource Management (NRM)	37
College of Arts and Sciences:	
Behavioral and Social Sciences	38
Biology, Geology, & Physical Sciences	39
Fine Arts and Communications	41
Languages and Literature	43
Mathematics	43
Arts & Sciences DOE Contingency Fund	46
College of Professional Studies:	
Business Administration	46
Criminal Justice	47
Education	48
Industrial Technology	47
Vocational Nursing	50
Professional Studies DOE Contingency Fund	51
Rio Grande College:	
RGC-Business Administration	52
RGC-Education	53
RGC-Department of Humanities	54
RGC-Natural and Behavioral Science	54
Unallocated Salaries - Alpine	55
Unallocated Salaries-RGC	55
Instructional Administration-Alpine	
Provost & Vice President for Academic & Student Affairs	55
College of Agricultural and Natural Resource Sciences (ANRS)	56
College of Arts and Sciences	57
College of Professional Studies	58
Organized Activities	
ANRS Meats Laboratory	59
University Ranch	59
University Ranch - Cattle	60
University Ranch - Equine	60
University Ranch - Sheep/Goat	60
University Ranch - Swine	60
DOE CSI STEM	61

TABLE OF CONTENTS (Continued)

SAC Addlane Teas STEM	62
Transfer Access HITAP	63
Instructional Administration-RGC	
Associate Provost/Dean RGC	64
LIBRARY COMPARATIVE SUMMARY-ALPINE	65
LIBRARY COMPARATIVE SUMMARY-RIO GRANDE COLLEGE	65
Library - General Operation	66
Library - Archives and Special Collections	67
Library - RGC	67
PHYSICAL PLANT OPERATION COMPARATIVE SUMMARY-ALPINE	68
PHYSICAL PLANT OPERATION COMPARATIVE SUMMARY-RIO GRANDE COLLEGE ..	68
Physical Plant	
Plant Support Services - General	69
Central Receiving and Supply	70
Plant Support-Vehicle Maintenance	70
Building Maintenance	71
Custodial Services	72
Grounds Maintenance	74
Utilities	75
Purchased Utilities	76
Chiller Repairs	76
Lease of Facilities-RGC	76
SPECIAL ITEMS COMPARATIVE SUMMARY-ALPINE	77
SPECIAL ITEMS COMPARATIVE SUMMARY-RIO GRANDE COLLEGE	78
Institutional Enhancement:	
IE - Academic Center for Excellence	79
IE - Academic Student Assistants	80
IE - Academic Travel	80
IE - ADA Implementation	80
IE - Agriculture & Natural Resource Sciences	80
IE - Art	81
IE - Biology, Geology & Physical Sciences	81
IE - Behavioral & Social Sciences	81
IE - Computer Science	82
IE - Accounting Services	83
IE - Criminal Justice	84
IE - Education	84
IE - Environmental Science	85
IE - Equine	85
IE - Fine Arts & Communications	85
IE - Graduate Assistants	86
IE - Honors Program	86
IE - Human Resources	86

TABLE OF CONTENTS (Continued)

IE - Institutional Research & Effectiveness	87
IE - Institutional Marketing	87
IE - Library	88
IE - Office of Information Technology	89
IE - Position Advertising	90
IE - Scholarships-Alpine	90
IE - Student Life	90
IE - Unallocated Faculty Salaries-Alpine	91
IE - Utilities	91
IE - Associate VP for Facilities	91
Archives of the Big Bend	92
Center for Big Bend Studies	93
Chihulman Desert Research	93
Law Enforcement Academy	94
Minority & Small Business Development Center	95
Research Development	95
RD Analytical Lab	95
RD ANRS Fashin Ranch	96
RD Archives of the Big Bend	96
RD Borderlands Research Institute	97
RD Center for Big Bend Studies	97
RD Environmental Science	98
RD Rio Grande Research Center	98
Revenue Bond Debt Service	98
Sul Ross State University Museum	99
Institutional Enhancement - RGC	100
IE - Academic Travel - RGC	100
IE - RGC-Campus Travel Alp/RGC	100
IE - Computing-RGC	100
IE - Education-RGC	101
IE - Dept of Humanities-RGC	102
IE - Lease of Facilities-RGC	102
IE - Natural & Behav Sciences RGC	103
IE - Nursing RGC	104
IE - Publications & Media Relations	104
IE - Recruiting-RGC	105
IE - Research Enhancement-RGC	105
IE - Scholarships-RGC	105
IE - Technical Support-RGC	106
IE - Telecommunications-RGC	106
IE - Unallocated Faculty-RGC	106
Small Business Development Center-RGC	107

HIGHER EDUCATION ASSISTANCE FUNDS COMPARATIVE SUMMARY-ALPINE 108

HIGHER EDUCATION ASSISTANCE FUNDS COMPARATIVE SUMMARY-RGC 108

Annual HEAF-Alpine	109
HEAF - VP Enrollment Management	109
HEAF - Finance & Operations	109
HEAF - CIO	109
HEAF - Provost & VPASA	109
HEAF - President	109

TABLE OF CONTENTS (Continued)

HEAF - Library Books	109
HEAF - General University RGC	110
HEAF - Library Books RGC	110

SERVICE DEPARTMENTS BUDGET SUMMARY-ALPINE 111

SERVICE DEPARTMENTS BUDGET SUMMARY-RIO GRANDE COLLEGE 111

Archives Copy Service	112
Art Department Stores	110
Audiovisual Media Service	112
Controller-Credit Card Purchases	112
General Stores	112
Industrial Arts Stores	112
Key Service	113
Library Copy Service	113
Motor Pool - Service Fleet	113
Motor Pool - Rental Fleet	113
Interlibrary Loan Service	113
Photography Service	113
Post Office	114
Publication Services	114
Procurement Card Purchase	114
OTT Telephone Services	115
Testing Services-Alpine	115
Business Services RGC	115
RGC Master Card	115
Motor Pool-RGC	115
Testing Services-RGC	115

DESIGNATED FUNDS BUDGET SUMMARY-ALPINE 116

DESIGNATED FUNDS BUDGET SUMMARY-RIO GRANDE COLLEGE 117

A.D.A. Implementation - GUF	118
Administrative Charges	118
Administrative Computer Hardware/Software - GUF	118
Alumni Affairs	119
Animal Science Course Fee	119
Animal Equine Science Course Fee	119
ANRS Meats Lab	120
Application Fee	120
Bank Service Charges	120
Biology Collecting Service	120
Biology Greenhouse	120
Biology Lab Manual	120
Class Action Settlement Reserve	121
Centennial School Operations	121
College Kids Camp	121
Commencement - Alpine	121
Computer Access Fee Reserve	122
Computer Resource Center	122
Controller - Installment Fee for Tuition	123
Designated Tuition (GUF) - Alpine	123

TABLE OF CONTENTS (Continued)

Distance Learning Fee	123
Distance Learning Academic Support	124
OTT Distance Learning	125
Employee Training-Alpine - GUF	125
Equine Science Program	125
Excel Review Course	125
Facilities Use Fee	126
Faculty Assembly - GUF	126
Faculty Development - GUF	126
Faskin Ranch Operations	126
Financial Aid Administrative Expense	126
Financial Aid Set Aside	127
Foreign Student Application Fee	127
Freshman Orientation	127
General University Reserve	127
Geology Field Camp	127
GUF Reserve for Budget Transfers	128
HRS-Minority Recruitment-GUF	128
Information Technology Management	128
Advancement and University Relations-GUF	129
International Education Fee	129
Late Fees for Tuition & Mandatory Fees	130
Law Enforcement Academy	130
Library Fee	130
Mathematics Serv	131
Mentor Increase Reserve	131
Office of Sponsored Programs	131
Parking and Traffic Control	132
Pass Program	132
President's Contingency Fund - GUF/AC	132
Property Insurance - GUF	133
QEP Implementation Alpine - GUF	133
Real Property Insurance Reserve Fund - GUF	133
Recruiting - GUF	133
Research Support - ICR	134
Reserve for Uninsured Losses-Alpine - GUF	134
SORM Workers Compensation Assessment	134
SRSU Salvage Sale	134
Staff Council	135
System Office Transfer-Alpine - GUF	135
Tax Relief Act 1997-Reporting	135
Technology Service Fee - Alpine	135
TPEG - Resident-Alpine	135
TPEG - Non-Resident - Alpine	136
Thesis Processing Fee	136
UACH-Master of Business Administration	136
Undergraduate Travel - GUF	136
University Academic Scholarship	136
Associate Vice President for Facilities GUF	136
Provost & Vice President for Academic & Student Affairs Contingency Fund - GUF	137
Vice President for Finance & Operations Affairs Contingency Fund - GUF	137
VP for Enrollment Management Contingency Fund - GUF	137
Administrative Computer Hardware/Software RGC	137
Bank Service Charges-RGC	137
Commencement-RGC	137

TABLE OF CONTENTS (Continued)

Computer Access Fee-RGC	138
Contingency-RGC - GUF	138
Designated Tuition (GUF) - RGC	138
Distance Learning Fee	138
Employee Training-RGC - GUF	139
Designated Tuition Financial Aid Set Aside	139
Faculty Senate-RGC	139
Information Technology Management-RGC	139
Installation Fees for Tuition - RGC	139
International Education Fee	139
Late Fees for Tuition - RGC	140
Library Use Fee - RGC	140
Mentor Increase Reserve -RGC	140
Property Insurance - GUF	140
QEP Implementation RGC	141
QEP Writing Center RGC	141
Reserve for Uninsured Losses - RGC - GUF	142
RGC Excel Improvements	142
SORM Workers Compensation Assessment-RGC	142
Student Services - RGC - GUF	142
System Office Transfer - RGC - GUF	142
Technology Services Charges - RGC	142
Title V Co-op Grant Mgmt - RGC	143
TPEG - Resident - RGC	143
GUF Reserve for Budget Transfers	143
TPEG - Non-Resident - RGC	143
Undergraduate Travel - RGC	143
Assoc. Provost/Den RGCContingency - GUF	143

AUXILIARY ENTERPRISES-UNPLEDGED BUDGET SUMMARY-ALPINE 144

AUX. ENTERPRISES-UNPLEDGED BUDGET SUMMARY-RIO GRANDE COLLEGE 146

AUXILIARY ENTERPRISES-UNPLEDGED COMPARATIVE SUMMARY-ALPINE 147

AUX. ENTERPRISES-UNPLEDGED COMP. SUMMARY-RIO GRANDE COLLEGE 148

Athletics

Athletics - Administration	149
Athletics - Administration Athlete Fee	150
Athletics - Administration Recruiting	150
Athletic Sports Information	151
Athletics - Baseball	149
Athletics - Baseball Athletic Fee	151
Athletics - Baseball Other	152
Athletics - Basketball - Men	152
Athletics - Basketball - Men Athletic Fee	153
Athletics - Basketball - Men Other	153
Athletics - Basketball - Women	153
Athletics - Basketball - Women Athletic Fee	154
Athletics - Basketball - Women Athletic Other	154
Athletics - Football	155
Athletics - Football Athletic Fee	156
Athletics - Football Other	156

TABLE OF CONTENTS (Continued)

Athletics - Jackson Field Complex	157
Athletics - Kokernot Field	157
Softball Field	157
Athletics - Tennis	158
Athletics - Tennis Athletic Fee	158
Athletics - Tennis Other	158
Athletics - Track	159
Athletics - Track Athletic Fee	160
Athletics - Track Other	160
Athletics - Training	161
Athletics - Training Athletic Fee	161
Athletics - Training Other	161
Athletics - Volleyball	162
Athletics - Volleyball Athletic Fee	162
Athletics - Volleyball Other	162
Athletics - Women's Softball	163
Athletics - Women's Softball Athletic Fee	163
Athletics - Women's Softball Other	164
Athletics - Women's Soccer Other	164
Ambassadors	164
Bank Service Charges	165
Brand (University Yearbook)	165
Campus Activities	165
Cheer Squad	166
Counseling Center	166
FFA & 4H Contest	167
Freshman Leadership	167
Homecoming	167
Lobo Den	167
Intercollegiate Rodeo	168
Intercollegiate Rodeo NRA	168
Museum Gift Shop	168
Recreational Sports Facility	169
Recreational Sports Facility - Physical Plant	170
Recreational Sports Facility - Physical Plant Utilities	170
Sage (Student Magazine)	170
Skyline (Student Paper)	171
Speech Team	171
Student Advisory Board	171
University Center-Game Room	172
University Center-Physical Plant	172
University Center-Physical Plant Utilities	172
Sully Productions	173
University Center Services	174
Student Development	175
Student Government Association	175
Student Support Services	175
Student Medical Service	176
Student Service Fee Contingency	176
Theatre of the Big Bend	176
University Funds for Organizations	176
Bank Service Charges - RGC	177
Leadership Retreat - RGC	177
Program Development - RGC	177

TABLE OF CONTENTS (Continued)

RGC Advertising	177
Student Development - RGC	177
Student Tools - RGC	178
Student Services-RGC	178
Student Copy Service-RGC	179
Student Government-RGC	179
Student Growth Activities - RGC	179
Student Publications-RGC	179
Student Service Fee Contingency-RGC	179
University Funds for Organizations-RGC	179

AUXILIARY ENTERPRISES - PLEDGED BUDGET SUMMARY 180

AUXILIARY ENTERPRISES - PLEDGED COMPARATIVE SUMMARY 182

Vice President for Finance & Operations	183
Bank Service Charges	183
Accounting Services	183
Food Service Administration	184
Human Resources	184
Physical Plant	184
Plant Support Services-General	184
Plant Support Services-Custodial	185
Purchased Utilities	185
Student Housing:	
TV Programming	185
Housing Administration	186
Residence Hall Programming	187
Fletcher Hall	187
Graves-Pierce Residence Hall	187
Lobo Village - Residence Hall	187
Lobo Village - Efficiency	187
Lobo Village - Family	187
Mountaineer Residence Hall	187
Swimming Pool	187

RESTRICTED GRANTS 188

RENEWALS AND REPLACEMENTS BUDGET SUMMARY 204

FACULTY WORKLOAD POLICY 205

SUL ROSS STATE UNIVERSITY
2014-15 OPERATING BUDGET SUMMARY

EDUCATIONAL AND GENERAL
BUDGET SUMMARY
2014-15
STRATEGIC GOAL 1-V

FUND GROUP	ESTIMATED BALANCE 9/0/14	REVENUES	CREDIT FROM SERVICE	TRANSFERS	EXPENDITURES	SERVICE DEPARTMENT DISBURSEMENTS	ESTIMATED BALANCE 8/31/2015
ALPINE							
Educational and General	\$ 0	\$ 17,302,046	\$ 0	\$ 3,992,389	\$ 21,294,435	\$ 0	\$ 0
Service Departments	15,000	0	850,116	0	0	850,116	15,000
Designated Funds	3,731,500	6,967,992	0	(3,380,830)	3,909,660	0	3,409,602
Auxiliary Enterprises - Unpledged	200,000	1,586,250	0	549,441	2,134,692	0	200,762
Auxiliary Enterprises - Pledged	0	3,821,060	0	(1,525,738)	2,295,262	0	0
Renewals and Replacements	67,500	1,000	0	0	0	0	68,500
SUBTOTAL - ALPINE	\$ 4,014,000	\$ 29,678,288	\$ 850,116	\$ (364,738)	\$ 29,633,686	\$ 850,116	\$ 3,693,864
RIO GRANDE COLLEGE Educational and General	\$ 0	\$ 6,651,685	\$ 0	\$ 47,994	\$ 6,699,679	\$ 0	\$ 0
Service Departments	0	0	258,810	0	0	258,810	0
Designated Funds	1,957,500	1,873,728	0	(1,208,994)	1,053,416	0	1,568,818
Auxiliary Enterprises - Unpledged	895,000	232,000	0	0	391,974	0	715,026
SUBTOTAL - RIO GRANDE COLLEGE	\$ 2,852,500	\$ 8,757,413	\$ 258,810	\$ (1,161,001)	\$ 8,145,069	\$ 258,810	\$ 2,303,844
TOTAL	\$ 6,866,500	\$ 38,435,701	\$ 1,108,926	\$ (1,525,739)	\$ 37,778,754	\$ 1,108,926	\$ 5,997,708

ESTIMATED UNALLOCATED BALANCE,
September 1, 2014
\$ 0

ESTIMATED REVENUES:
General Revenue - Senate Bill 1
17,840,590

Net General Revenue
Higher Education Assistance Fund
Other Educational and General Funds
General Revenue O.A.S.I.
23,953,731

BUDGETED EXPENDITURES:
Institutional Support
Student Services
Staff Benefits
Resident Instruction, Instructional Administration, and Organizational Activities
Library
Physical Plant Operations
Special Items
Higher Education Assistance Funds (HEAF)
2,682,072
1,862,413
2,519,500
5,896,130
456,607
3,212,658
9,294,293
2,070,441

TOTAL BUDGETED EXPENDITURES
\$ 27,994,114

Transfer for Administrative Cost Allocation
Transfer from Designated Funds - Designated Tuition
Transfer from Designated Funds - Technology Fee
Transfer HEAF to Unexpended Plant Funds
TOTAL BUDGETED TRANSFERS IN/(OUT)
\$ 4,040,383

ESTIMATED UNALLOCATED BALANCE,
August 31, 2015
\$ 0

**SCHEDULE OF
ESTIMATED OTHER EDUCATIONAL AND GENERAL FUNDS
2014-15**

	TOTAL	ALPINE	RIO GRANDE COLLEGE
Tuition - Fall	\$ 1,227,000	\$ 889,000	\$ 338,000
Resident	1,61,000	140,000	21,000
Non-Resident	(184,050)	(133,350)	(50,700)
Less: TPEG - Resident	(4,830)	(4,200)	(630)
Net Tuition - Fall	1,199,120	891,450	307,670
Tuition - Spring	1,140,000	815,000	325,000
Resident	134,000	117,000	17,000
Non-Resident	(171,000)	(122,250)	(48,750)
Less: TPEG - Resident	(4,020)	(3,510)	(510)
Net Tuition - Spring	1,098,980	806,240	292,740
Tuition - Summer I	240,000	143,000	97,000
Resident	28,000	23,000	5,000
Non-Resident	(36,000)	(21,450)	(14,550)
Less: TPEG - Resident	(840)	(690)	(150)
Net Tuition - Summer I	231,160	143,860	87,300
Tuition - Summer II	208,000	124,000	84,000
Resident	12,000	11,000	1,000
Non-Resident	(31,200)	(18,600)	(12,600)
Less: TPEG - Resident	(360)	(330)	(30)
Net Tuition - Summer II	188,440	116,070	72,370
Board Authorized Tuition	135,000	95,000	40,000
Net Tuition	2,716,860	2,052,620	800,080
Publications Fees	81,000	50,000	31,000
Laboratory Fees	10,000	10,000	6,000
Late Registration/Cancellation Fees	31,000	25,000	4,000
Reinstatement Fees	17,000	17,000	5,000
Post Office Fees	8,000	3,000	0
Student Teaching Fees	0	0	0
Analytical Laboratory	2,000	2,000	0
University Ranch Sales	0	0	0
Interest on Time Deposits	28,000	18,000	10,000
Interest on Demand Deposits	0	0	0
Indirect Cost Recovery	0	0	0
Library Fines	5,000	5,000	0
TOTAL OTHER E & G INCOME	\$ 2,898,860	\$ 2,192,620	\$ 856,080

3

**INSTITUTIONAL SUPPORT
COMPARATIVE SUMMARY-ALPINE
2013-14 / 2014-15
Strategic Goal V**

	2013-14		2014-15			
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
President	\$ 160,525	\$ 160,525	\$ 0	\$ 165,500	\$ 165,500	\$ 0
Provost and VP for Acad. & Student Affairs	1,871,384	1,803,530	6,664	209,584	209,200	6,664
Vice President for Finance & Operations	249,938	249,938	0	258,479	258,479	0
Bank Service Charges	16,100	0	16,100	16,100	0	16,100
CIC/AA Grant Consultation	41,019	0	41,019	41,135	0	41,135
Accounting Services	263,416	252,916	10,500	267,032	252,032	15,000
HIT/AF Grant Consultant	26,347	0	26,347	26,348	0	26,348
Human Resources	123,447	123,447	0	125,033	0	125,033
Institutional Memberships	13,950	0	13,950	0	0	13,950
Office of Audit and Analysis	84,406	71,640	12,766	86,568	73,802	12,766
Office of Information Technology	106,047	97,663	8,384	108,917	100,533	8,384
OTR Customer Service Alpine	279,880	279,880	0	299,662	269,662	0
Publications	270,778	170,778	100,000	175,872	175,872	0
Post Office	60,572	48,224	12,348	62,093	49,745	0
Publications	26,932	0	26,932	0	0	0
Public Safety	17,600	0	17,600	17,600	0	17,600
Public Safety	311,970	287,774	24,196	316,906	292,710	24,196
Purchasing	129,348	118,539	10,809	134,034	123,225	10,809
TOTAL	\$ 2,369,409	\$ 2,041,774	\$ 327,635	\$ 2,294,813	\$ 2,089,513	\$ 205,300

**INSTITUTIONAL SUPPORT
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2013-14 / 2014-15
Strategic Goal V**

	2013-14		2014-15			
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Bank Service Charges - RGC	\$ 0	\$ 0	\$ 2,900	\$ 2,900	\$ 0	\$ 2,900
Business Operations - RGC	195,915	163,083	32,832	206,663	168,863	31,800
Institutional Memberships - RGC	9,900	0	9,900	9,900	0	9,900
Associate Provost/Dean - RGC	109,287	85,747	23,500	112,981	89,081	23,900
OIT Customer Service - RGC	59,260	59,260	0	61,215	61,215	0
TOTAL	\$ 377,222	\$ 308,090	\$ 69,132	\$ 387,259	\$ 319,159	\$ 68,100

4

EDUCATIONAL AND GENERAL - Program (Instructional Support) 60
 FINANCIAL MANAGER: Cesar Valenzuela

(ORG) DEPT - Vice Pres for Finance & Operations 140101
 FINANCIAL MANAGER: Liam George

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV

2013-14	Budget	2014-15
Administrative Salaries	192,831	199,237
Chartered Salaries	49,207	51,082
Longevity Pay	7,380	8,840
Maintenance and Operation	249,938	238,479
TOTAL BUDGET	\$ 499,356	\$ 497,638

BUDGET CATEGORY MONTHS FUND-ORG-ACCT-PROG-ACTV

2013-14	Budget	2014-15
Administrative Salaries	68,600	65,020
Chartered Salaries	176,736	179,332
Longevity Pay	8,160	7,680
Maintenance and Operation	10,500	15,000
TOTAL BUDGET	\$ 263,996	\$ 267,032

Supplemental Data	Item	Title - Name	Pos No	Time	FY15	FY15	FY15	2014-15
2013-14	No			%	Mos	FTE	Amount	
ADMINISTRATIVE SALARIES								
156,866	1	JM000 Vice President for Finance & Operations	999983	100	12	1.00	\$ 156,866	
3,440		Valenzuela, Cesar E						
160,306		Longevity Pay (Includes cell phone allowance)					3,600	
33000 Budget/Banner Finance Coordinator								
42,491	2	Romero, Tanya D	999693	100	12	1.00	\$ 42,491	
2,460		Longevity Pay					2,460	
44,891		Total Salary						
TOTAL ADMINISTRATIVE SALARIES								
								\$ 205,417

Supplemental Data	Item	Title - Name	Pos No	Time	FY15	FY15	FY15	2014-15
2013-14	No			%	Mos	FTE	Amount	
ADMINISTRATIVE SALARIES								
65,000	1	JM000 Director of Accounting Services	999982	100	12	1.00	\$ 65,000	
0		George, Liam					20	
65,000		Longevity Pay					20	
TOTAL ADMINISTRATIVE SALARIES								
								\$ 65,000

CLASSIFIED SALARIES

2013-14	Budget	2014-15
22,125	22,125	22,125
7,375	7,375	7,375
1,260	1,260	1,020
30,760	30,760	30,520
33000 Budget/Assistant For VP Finance & Operations		
28,957	28,957	28,957
840	960	960
29,797	29,917	29,917
TOTAL CLASSIFIED SALARIES		
		\$ 51,062
TOTAL FY15 FTE		
		3.75

CLASSIFIED SALARIES

2013-14	Budget	2014-15
40,645	40,645	40,645
2,320	2,640	2,640
43,165	43,285	43,285
33000 Accounts Payable Specialist		
35,020	35,020	35,020
1,460	1,680	1,680
36,480	36,700	36,700
33000 USAS Specialist		
21,716	0	0
9,038	29,456	29,456
0	20	20
9,038	29,476	29,476
33000 Director of Accounting Services		
32,574	32,574	32,574
3,120	3,320	3,320
35,694	35,894	35,894
33000 Accounting Assistant		
12,454	0	0
4,831	20,289	20,289
21,348	21,348	21,348
0	0	0
21,348	21,348	21,348
33000 Accounting Administrative Services		
21,348	21,348	21,348
0	0	0
21,348	21,348	21,348
TOTAL CLASSIFIED SALARIES		
		\$ 186,992
TOTAL FY15 FTE		
		7.00

EDUCATIONAL AND GENERAL - Program (Instructional Support) 60
 FINANCIAL MANAGER: Liam George

2013-14	Budget	2014-15
16,100	16,100	16,100
16,100	16,100	16,100
TOTAL BUDGET		
		\$ 16,100

EDUCATIONAL AND GENERAL - Program (Instructional Support) 60
 FINANCIAL MANAGER: Cesar Valenzuela

2013-14	Budget	2014-15
41,019	41,019	41,135
41,019	41,019	41,135
TOTAL BUDGET		
		\$ 41,135

EDUCATIONAL AND GENERAL - Program (Traditional Support) 60
 FINANCIAL MANAGER Cesarin Valenciana (ORG) DEPT - HITAP Grant Consultant 140102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	112000-140102-MOEXP-60-37017	\$ 26,547	\$ 26,547	\$ 26,548
TOTAL BUDGET			\$ 26,547	\$ 26,547	\$ 26,548

EDUCATIONAL AND GENERAL - Program (Institutional Support) 60
 FINANCIAL MANAGER Judy A. Perry (ORG) DEPT - Human Resources 140400

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	112000-140400-ADMIN-60-37017	\$ 70,199	\$ 70,199	\$ 72,785
Classified Salaries	12	112000-140400-CLASS-60-37017	46,668	46,668	47,568
Longevity Pay	12	112000-140400-CLASS-60-37017	6,580	6,580	4,680
TOTAL BUDGET			\$ 123,447	\$ 123,447	\$ 125,033

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
2013-14	2014-15								
		ADMINISTRATIVE SALARIES							
		JMO00 Director of Human Resources							
		Perry, Judy A. (Includes cell phone allowance)							
\$ 72,785	\$ 72,785		1	100	12		1.00	\$ 72,785	
4,680	4,680							4,680	
77,465	77,465							77,465	

EDUCATIONAL AND GENERAL - Program (Traditional Support) 60
 FINANCIAL MANAGER Stephen Lang (ORG) DEPT - News and Information 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	112000-130231-ADMIN-60-37017	\$ 58,016	\$ 58,016	\$ 59,756
Classified Salaries	12	112000-130231-CLASS-60-37017	23,925	23,925	24,757
Longevity Pay	12	112000-130231-CLASS-60-37017	2,102	2,102	2,400
Student Assistants	12	112000-130231-STU-60-37017	13,620	13,620	13,620
Maintenance and Operation	12	112000-130231-MOEXP-60-37017	6,480	6,480	6,480
Travel	12	112000-130231-TRA-VI-60-37017	1,904	1,904	1,904
TOTAL BUDGET			\$ 106,047	\$ 106,047	\$ 108,917

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
2013-14	2014-15								
		ADMINISTRATIVE SALARIES							
		JMO00 Director of News and Information							
		Lang, Stephen W.							
\$ 59,756	\$ 59,756		1	100	12		1.00	\$ 59,756	
1,920	1,920							1,920	
61,676	61,676							61,676	

EDUCATIONAL AND GENERAL - Program (Traditional Support) 60
 FINANCIAL MANAGER Cesarin Valenciana (ORG) DEPT - Institutional Memberships 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	112000-140130-MOEXP-60-37017	\$ 13,950	\$ 13,950	\$ 13,950
TOTAL BUDGET			\$ 13,950	\$ 13,950	\$ 13,950

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
2013-14	2014-15								
		CLASSIFIED SALARIES							
		JMO00 Student Publication Supervisor							
		Zimmerer, Cheryl D							
\$ 24,757	\$ 24,757		3	80	12		0.80	\$ 24,757	
480	480							480	
31,456	31,456							31,456	

EDUCATIONAL AND GENERAL - Program (Traditional Support) 60
 FINANCIAL MANAGER Stephanie Nelson (ORG) DEPT - Office of Audit and Analysis 115000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	112000-115000-ADMIN-60-37017	\$ 71,400	\$ 71,400	\$ 73,542
Longevity Pay	12	112000-115000-CLASS-60-37017	240	240	260
Maintenance and Operation	12	112000-115000-MOEXP-60-37017	3,776	3,776	4,803
Travel	12	112000-115000-TRA-VI-60-37017	8,990	8,990	7,963
TOTAL BUDGET			\$ 84,406	\$ 84,406	\$ 86,568

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
2013-14	2014-15								
		ADMINISTRATIVE SALARIES							
		JMO00 Director of Office of Audit and Analysis							
		Nelson, Stephanie L.							
\$ 73,542	\$ 73,542		1	100	12		1.00	\$ 73,542	
260	260							260	
73,802	73,802							73,802	

EDUCATIONAL AND GENERAL - Program (Traditional Support) 60
 FINANCIAL MANAGER Stephen Lang (ORG) DEPT - News and Information 130231

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	112000-130231-ADMIN-60-37017	\$ 58,016	\$ 58,016	\$ 59,756
Classified Salaries	12	112000-130231-CLASS-60-37017	23,925	23,925	24,757
Longevity Pay	12	112000-130231-CLASS-60-37017	2,102	2,102	2,400
Student Assistants	12	112000-130231-STU-60-37017	13,620	13,620	13,620
Maintenance and Operation	12	112000-130231-MOEXP-60-37017	6,480	6,480	6,480
Travel	12	112000-130231-TRA-VI-60-37017	1,904	1,904	1,904
TOTAL BUDGET			\$ 106,047	\$ 106,047	\$ 108,917

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
2013-14	2014-15								
		ADMINISTRATIVE SALARIES							
		JMO00 Director of News and Information							
		Lang, Stephen W.							
\$ 59,756	\$ 59,756		1	100	12		1.00	\$ 59,756	
1,920	1,920							1,920	
61,676	61,676							61,676	

EDUCATIONAL AND GENERAL - Program (Traditional Support) 60
 FINANCIAL MANAGER Cesarin Valenciana (ORG) DEPT - Institutional Memberships 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	112000-140130-MOEXP-60-37017	\$ 13,950	\$ 13,950	\$ 13,950
TOTAL BUDGET			\$ 13,950	\$ 13,950	\$ 13,950

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
2013-14	2014-15								
		CLASSIFIED SALARIES							
		JMO00 Student Publication Supervisor							
		Zimmerer, Cheryl D							
\$ 24,757	\$ 24,757		3	80	12		0.80	\$ 24,757	
480	480							480	
31,456	31,456							31,456	

EDUCATIONAL AND GENERAL - Program (Traditional Support) 60
 FINANCIAL MANAGER Cesarin Valenciana (ORG) DEPT - Institutional Memberships 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	112000-140130-MOEXP-60-37017	\$ 13,950	\$ 13,950	\$ 13,950
TOTAL BUDGET			\$ 13,950	\$ 13,950	\$ 13,950

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
2013-14	2014-15								
		CLASSIFIED SALARIES							
		JMO00 Student Publication Supervisor							
		Zimmerer, Cheryl D							
\$ 24,757	\$ 24,757		3	80	12		0.80	\$ 24,757	
480	480							480	
31,456	31,456							31,456	

EDUCATIONAL AND GENERAL - Program (Traditional Support) 60
 FINANCIAL MANAGER Cesarin Valenciana (ORG) DEPT - Institutional Memberships 140130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	112000-140130-MOEXP-60-37017	\$ 13,950	\$ 13,950	\$ 13,950
TOTAL BUDGET			\$ 13,950	\$ 13,950	\$ 13,950

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PRGR-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	112008-116000-ADMIN-60-37017	\$ 277,480	\$ 277,480	\$ 267,842	\$ 267,842
Classified Salaries	12	112008-116000-CLASS-60-37017	0	0	0	0
Longevity Pay	12	112008-116000-CLASS-60-37017	2,320	2,320	1,820	1,820
TOTAL BUDGET			\$ 279,800	\$ 279,800	\$ 269,662	\$ 269,662

Supplemental Data	Item No.	Title - Name	Pay No.	FY15		2014-15
				% Time	FTE	
ADMINISTRATIVE SALARIES						
	1	11600 Chief Information Officer Gibson, David W (includes cell phone allowance)	999410	100	1.00	\$ 105,720
\$ 105,720						0
\$ 105,720						0
	2	33000 Warehouse Stoltz, Robert R	999411	100	1.00	\$ 40,174
\$ 16,587						720
\$ 240						720
\$ 16,827						720
	3	31000 Senior Network System Administrator Arendson, Paula L.	999379	100	1.00	\$ 43,800
\$ 45,000						820
\$ 720						820
\$ 45,720						820
	4	31000 Network System Administrator Carmichael, Chris L.	999349	100	1.00	\$ 37,564
\$ 37,564						240
\$ 160						240
\$ 37,724						240
	5	31000 Network Specialist Rayburn, Theodore W.	999771	100	1.00	\$ 37,564
\$ 37,564						40
\$ 0						40
\$ 37,564						37,604
TOTAL ADMINISTRATIVE SALARIES						\$ 267,842
TOTAL FY15 FTE						5.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PRGR-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	112008-116001-ADMIN-60-37017	\$ 180,000	\$ 108,000	\$ 102,520	\$ 102,520
Classified Salaries	12	112008-116001-CLASS-60-37017	35,118	35,118	36,172	36,172
Longevity Pay	12	112008-116001-CLASS-60-37017	1,680	1,680	3,180	3,180
Student Assistants	12	112008-116001-STU-60-37017	34,000	34,000	34,000	34,000
Maintenance and Operation	12	112008-116001-MAINT-60-37017	100,000	100,000	0	0
TOTAL BUDGET			\$ 270,778	\$ 270,778	\$ 175,872	\$ 175,872

Supplemental Data	Item No.	Title - Name	Pay No.	FY15		2014-15
				% Time	FTE	
ADMINISTRATIVE SALARIES						
	1	11600 Director of Customer Service and Instructional Technology Chaseau, Lillian C	999375	100	1.00	\$ 61,800
\$ 61,800						540
\$ 480						540
\$ 62,280						540
	2	31000 Helpdesk Coordinator Cisneros, Juan (includes cell phone allowance)	999373	100	1.00	\$ 40,270
\$ 40,000						1,680
\$ 240						1,680
\$ 40,240						1,680
TOTAL ADMINISTRATIVE SALARIES						\$ 104,740
CLASSIFIED SALARIES						
	3	31000 Help Desk Technician and Technical Support Specialist Reimer, Raymond J	999383	100	1.00	\$ 36,172
\$ 36,172						960
\$ 820						960
\$ 36,992						960
TOTAL CLASSIFIED SALARIES						\$ 37,132
TOTAL FY15 FTE						3.00

EDUCATIONAL AND GENERAL - Program (Instructional Support) - 60
 FINANCIAL MANAGER: I Leicia Gonzalez

EDUCATIONAL AND GENERAL - Program (Instructional Support) - 60
 FINANCIAL MANAGER: Johanne Holbrooks

(ORIG) DEPT - Public Safety - 130900

BUDGET CATEGORY	MONTHS	FUNDORGACCTPROGACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Classified Salaries	12	112005-140600-CLASS-60-37017	\$ 40,694	\$ 40,694	\$ 42,075	\$ 42,075		
Longevity Pay	12	112005-140600-CLASS-60-37017	2,880	2,880	3,020	3,020		
Student Assistants	12	112005-140600-STU-60-37017	4,650	4,650	4,650	4,650		
Maintenance and Operation	12	112000-140600-MOEXP-60-37017	12,348	12,348	12,348	12,348		
Travel	12	112000-140600-TRAVL-60-37017	0	0	0	0		
TOTAL BUDGET			\$ 60,572	\$ 60,572	\$ 62,092	\$ 62,092		

BUDGET CATEGORY	MONTHS	FUNDORGACCTPROGACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Administrative Salaries	12	112005-130900-ADMIN-60-37127	\$ 9,386	\$ 9,386	\$ 9,386	\$ 9,386		
Classified Salaries	12	112005-130900-CLASS-60-37127	169,117	169,117	170,647	170,647		
Hazardous Duty Pay	12	112005-130900-CLASS-60-37127	4,830	4,830	5,750	5,750		
Longevity Pay	12	112005-130900-CLASS-60-37127	2,880	2,880	2,640	2,640		
Student Assistants	12	112005-130900-STU-60-37127	20,101	20,101	20,101	20,101		
Maintenance and Operation	12	112000-130900-MOEXP-60-37127	20,096	20,096	20,096	20,096		
Travel	12	112000-130900-TRAVL-60-37127	4,100	4,100	4,100	4,100		
TOTAL BUDGET			\$ 311,920	\$ 311,920	\$ 316,896	\$ 316,896		

Supplemental Data	Item	Title - Name	Pay No	FY15 %	FY15 FTE	2014-15 Amount
2013-14	2014-15	CLASSIFIED SALARIES		Time		
\$ 31,978	\$ 31,978	35000 Mail Service Supervisor	999668	100	1.00	\$ 31,978
\$ 2,880	\$ 3,020	Gonzales, Leicia T				\$ 3,020
\$ 34,858	\$ 34,998	Longevity Pay				\$ 3,020
		Total Salary				\$ 34,998
\$ 10,097	\$ 10,097	3500P Mail Service Assistant	999376	50	1.00	\$ 10,097
		Beeza, Deanne P				\$ 10,097
		TOTAL CLASSIFIED SALARIES				\$ 45,095
		TOTAL FY15 FTE:			1.50	\$ 45,095

Supplemental Data	Item	Title - Name	Pay No	FY15 %	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES		Time		
\$ 56,697	\$ 56,697	14000 Public Safety Director	999960	100	1.00	\$ 56,697
\$ 3,110	\$ 3,230	Holbrooks, Janine L.				\$ 3,230
\$ 59,807	\$ 59,927	Hazardous Duty Pay				\$ 3,230
		Total Salary				\$ 59,927
\$ 36,895	\$ 36,895	35000 Lieutenant UPSR	999767	100	1.00	\$ 36,895
\$ 150	\$ 270	Dunagan, Kent				\$ 270
\$ 37,045	\$ 37,165	Hazardous Duty Pay				\$ 270
		Total Salary				\$ 37,165
		TOTAL ADMINISTRATIVE SALARIES				\$ 97,092

EDUCATIONAL AND GENERAL - Program (Instructional Support) - 60
 FINANCIAL MANAGER: Cesario Valenzuela

(ORIG) DEPT - Postsecondary (PPOHA) Grant Commitment - 140102

BUDGET CATEGORY	MONTHS	FUNDORGACCTPROGACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Maintenance and Operation	12	112005-140102-MOEXP-60-37017	\$ 26,952	\$ 26,952	\$ 0	\$ 0		
Grant Funds 9/30/14			\$ 26,952	\$ 26,952	\$ 0	\$ 0		
TOTAL BUDGET			\$ 26,952	\$ 26,952	\$ 0	\$ 0		

BUDGET CATEGORY	MONTHS	FUNDORGACCTPROGACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Maintenance and Operation	12	112005-140102-MOEXP-60-37017	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600		
TOTAL BUDGET			\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600		

EDUCATIONAL AND GENERAL - Program (Instructional Support) - 60
 FINANCIAL MANAGER: Quint Thurman

(ORIG) DEPT - Publications - 120103

BUDGET CATEGORY	MONTHS	FUNDORGACCTPROGACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Maintenance and Operation	12	112000-120103-MOEXP-60-37017	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600		
TOTAL BUDGET			\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600		

BUDGET CATEGORY	MONTHS	FUNDORGACCTPROGACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Maintenance and Operation	12	112000-120103-MOEXP-60-37017	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600		
TOTAL BUDGET			\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600		

BUDGET CATEGORY	MONTHS	FUNDORGACCTPROGACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Maintenance and Operation	12	112000-120103-MOEXP-60-37017	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600		
TOTAL BUDGET			\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600		

BUDGET CATEGORY	MONTHS	FUNDORGACCTPROGACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Maintenance and Operation	12	112000-120103-MOEXP-60-37017	\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600		
TOTAL BUDGET			\$ 17,600	\$ 17,600	\$ 17,600	\$ 17,600		

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	Budget	ADJUSTED	BUDGET
Administrative Salaries	12	112008-140700-ADMIN-60-37017	44,880	44,880	46,226	46,226
Classified Salaries	12	112008-140700-CLASS-60-37017	68,879	68,879	71,579	71,579
Longevity Pay	12	112008-140700-CLASS-60-37017	4,780	4,780	5,430	5,430
Maintenance and Operation	12	112008-140700-MOEXE-60-37017	7,497	7,497	7,497	7,497
Travel	12	112008-140700-TRAVL-60-37017	3,312	3,312	3,312	3,312
TOTAL BUDGET			128,248	128,248	134,034	134,034

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,146

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,146

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,146

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,146

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,146

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,146

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,146

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,146

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,146

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,146

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	Budget	ADJUSTED	BUDGET
Administrative Salaries	12	117008-220100-ADMIN-60-38017	45,816	45,816	47,174	47,174
Classified Salaries	12	117008-220100-CLASS-60-38017	91,649	91,649	95,259	95,259
Hourly Wages	12	117008-220100-CLASS-60-38017	22,500	22,500	22,500	22,500
Longevity Pay	12	117008-220100-CLASS-60-38017	3,120	3,120	3,120	3,540
Maintenance and Operation	12	117008-220100-MOEXE-60-38017	25,380	25,380	25,380	24,800
Travel	12	117008-220100-TRAVL-60-38017	7,452	7,452	7,000	7,000
TOTAL BUDGET			195,915	195,915	208,663	208,663

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,234

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,234

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,234

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,234

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,234

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,234

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,234

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,234

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,234

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		CLASSIFIED SALARIES					
		TOTAL ADMINISTRATIVE SALARIES					
							\$ 48,234

EDUCATIONAL AND GENERAL: Program (Institutional Support) 60
 FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT-Associate Provost/Dean RGC 210100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROG-EACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	117005-210100-ADMIN-60-38017	\$ 57,120	\$ 57,120	\$ 59,194
Classified Salaries	12	117005-210100-CLASS-60-38017	26,907	26,907	27,807
Longevity Pay	12	117005-210100-CLASS-60-38017	1,720	1,720	2,080
Maintenance and Operation	12	117000-210100-MOEXP-60-38017	13,600	13,500	13,500
Travel	12	117000-210100-TRA-VI-60-38017	10,000	10,000	10,000
TOTAL BUDGET			\$ 109,247	\$ 109,247	\$ 112,581

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount	
2013-14	2014-15							
		ADMINISTRATIVE SALARIES						
		10000 Associate Provost/Dean, RGC						
\$ 59,194	\$ 59,194	Sorrels, John Paul (Includes cell phone allowan	999413	50	12	0.50	\$ 59,194	
\$ 59,194	\$ 59,194	Associate Provost/Dean RGC - Res Institution		50				
480	640	Longevity Pay		100			640	
\$ 118,867	\$ 119,027	Total Salary						
TOTAL ADMINISTRATIVE SALARIES \$ 59,834								

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount	
2013-14	2014-15							
		CLASSIFIED SALARIES						
		\$8000 RGC Admin Assist Provost/Dean						
\$ 27,807	\$ 27,807	Harris, Paulene T.	999577	100	12	1.00	\$ 27,807	
1,240	1,440	Longevity Pay					1,440	
\$ 29,047	\$ 29,247	Total Salary						
TOTAL CLASSIFIED SALARIES \$ 29,247								
TOTAL FY15 FTE 1.50								

EDUCATIONAL AND GENERAL: Program (Institutional Support) 60
 FINANCIAL MANAGER: David Gibson/Paul Sorrels

(ORG) DEPT - OIT Customer Service RGC 116001

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROG-EACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	117005-116001-ADMIN-60-38017	\$ 58,500	\$ 58,500	\$ 60,255
Longevity Pay	12	117005-116001-CLASS-60-38017	760	760	960
TOTAL BUDGET			\$ 59,260	\$ 59,260	\$ 61,215

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount	
2013-14	2014-15							
		ADMINISTRATIVE SALARIES						
		\$8000 Director of RGC Operations						
\$ 60,255	\$ 60,255	Langford, Joseph K.	999560	100	12	1.00	\$ 60,255	
760	960	Longevity Pay					960	
\$ 61,015	\$ 61,215	Total Salary						
TOTAL ADMINISTRATIVE SALARIES \$ 61,215								
TOTAL FY15 FTE 1.00								

STUDENT SERVICES
 COMPARATIVE SUMMARY-ALPINE
 2013-14 / 2014-15
 STRATEGIC GOAL II

DEPARTMENT	2013-14			2014-15		
	TOTAL SALARIES	MAINT & EQUIP	TOTAL	TOTAL SALARIES	MAINT & EQUIP	TOTAL
Vice President for Enrollment Management	\$ 214,384	\$ 202,391	\$ 416,775	\$ 224,482	\$ 212,489	\$ 436,971
Advertising	93,863	89,087	182,950	160,023	110,516	270,539
Recording and Admissions	301,893	193,596	495,489	502,475	448,816	951,291
Classified Services and Training	74,627	70,228	144,855	172,122	159,794	331,916
College & Career Services	183,794	180,551	364,345	364,345	364,345	728,690
Financial Assistance	164,321	139,841	304,162	160,662	140,662	301,324
Registrar	79,135	76,435	155,570	155,570	155,570	311,140
One Stop Shop	49,128	49,128	98,256	98,256	98,256	196,512
Postsecondary PROMIA	80,395	75,995	156,390	156,390	156,390	312,780
Student Life				84,470	79,870	164,340
TOTAL	\$ 1,299,925	\$ 1,311,435	\$ 2,611,360	\$ 2,520,094	\$ 2,250,095	\$ 4,770,189

STUDENT SERVICES
 COMPARATIVE SUMMARY-AND GRANDE COLLEGE
 2013-14 / 2014-15
 STRATEGIC GOAL II

DEPARTMENT	2013-14			2014-15		
	TOTAL SALARIES	MAINT & EQUIP	TOTAL	TOTAL SALARIES	MAINT & EQUIP	TOTAL
Admissions and Records - RGC	\$ 265,284	\$ 218,504	\$ 483,788	\$ 273,320	\$ 226,940	\$ 500,260
Student Services - RGC	0	0	0	0	0	0
Student Fin. Assistance - RGC	169,860	135,979	305,839	162,149	127,459	289,608
TOTAL	\$ 435,144	\$ 354,483	\$ 789,627	\$ 435,469	\$ 354,399	\$ 789,868

EDUCATIONAL AND GENERAL - Program (Student Services) - 50
FINANCIAL MANAGER: Denise Groves

(ORG) DEPT - Vice President Enrollment Management: 120121

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	112005-120211-ADMEN-50-57016	\$ 164,864	\$ 164,864	\$ 173,482			
Classified Salaries	12	112005-120211-CLASS-50-57016	26,907	26,907	27,807			
Language Pay	12	112005-120211-CLASS-50-57016	4,420	4,420	5,000			
Student Assistant	12	112005-120211-CLASS-50-57016	7,582	7,582	8,400			
Maintenance and Operation	12	112000-120211-MOEXP-50-57016	4,400	4,400	4,400			
Travel	12	112000-120211-TRAVL-50-57016			8,400			
TOTAL BUDGET			\$ 214,384	\$ 214,384	\$ 234,482			

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
2013-14									
		ADMINISTRATIVE SALARIES							
	1	12000 Vice President for Enrollment Management	999419	100	12		1.00	\$ 129,744	
\$ 129,744		Groves, Denise							
2,160		Language Pay						2,400	
\$ 131,904		Total Salary							
	2	21801 Student System Analyst	999366	100	12		1.00	\$ 43,738	
\$ 43,738		Chihim, Melinda M.							
2,160		Language Pay						2,580	
\$ 45,898		Total Salary							
		TOTAL ADMINISTRATIVE SALARIES							
								\$ 178,222	
		CLASSIFIED SALARIES							
	3	21800 Administrative Assistant, VP Enrollment Management	999701	100	12		1.00	\$ 27,807	
\$ 27,807		Cheper, Jean C.							
100		Language Pay						240	
\$ 27,907		Total Salary							
		TOTAL CLASSIFIED SALARIES							
								\$ 28,047	
		TOTAL FY15 FTE							
								1.00	

EDUCATIONAL AND GENERAL - Program (Student Services) - 50
FINANCIAL MANAGER: Helen Cume

(ORG) DEPT - Advising and Orientation: 120232

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	112005-120232-ADMEN-50-57016	\$ 42,841	\$ 42,841	\$ 96,018			
Classified Salaries	12	112005-120232-CLASS-50-57016	43,423	43,423	38,965			
Language Pay	12	112005-120232-CLASS-50-57016	2,823	2,823	5,040			
Student Assistant	12	112005-120232-CLASS-50-57016	4,776	4,776	4,016			
Maintenance and Operation	12	112000-120232-MOEXP-50-57016			2,490			
Travel	12	112000-120232-TRAVL-50-57016			17,537			
TOTAL BUDGET			\$ 93,863	\$ 93,863	\$ 165,576			

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
2013-14									
		ADMINISTRATIVE SALARIES							
	1	12800 Executive Director of Labor Den	099858	100	12		1.00	\$ 59,503	
\$ 45,778		Cume, Helen W.							
15,193		Title V - Restricted Grant ends 9/30/14)						2,160	
0		Language Pay							
\$ 60,770		Total Salary							
	2	23501 Coordinator Labor Den	099671						
\$ 3,433		Snyder, Brandy A.							
0		Promoted to new position 11/1/13							
	3	23501 Associate Director Labor Den	999330	100	12		1.00	\$ 36,515	
\$ 23,018		Snyder, Brandy A.							
7,077		Title V - Restricted Grant ends 9/30/14)						480	
280		Language Pay							
\$ 32,177		Total Salary							
		TOTAL ADMINISTRATIVE SALARIES							
								\$ 61,663	
		CLASSIFIED SALARIES							
	4	21800 FTE Retention Coordinator							
\$ 8,811		Durant, Frank							
0		Resigned 1/3/14							
	5	21800 Retention Specialist/Advisor	099735	100	12		1.00	\$ 31,158	
\$ 12,510		Sanchez, Dominique Y.							
240		Language Pay						720	
\$ 12,750		Total Salary							
	6	21800 Title V Dean Teaching Specialist	099842	100	12		1.00	\$ 27,807	
\$ 27,807		Parsons, Paula J.							
1,650		Language Pay						1,680	
\$ 29,457		Total Salary							
		TOTAL CLASSIFIED SALARIES							
								\$ 4,000	
		TOTAL FY15 FTE							
								1.00	

BUDGET CATEGORY	MONTHS	EMPLOYEE CATEGORY	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	FY15	BUDGET		
Administrative Salaries	12	112005-120212-CLAS-SS-50-37016	\$ 32,480	\$ 32,480		\$ 105,796		
Longevity Pay	12	112005-120212-CLAS-SS-50-37016	128,816	126,816		81,279		
Student Assistants	12	112005-120212-STT-50-37016	12,000	12,000		3,400		
Maintenance and Operation	12	112000-120212-MOEXPS-50-37016	84,299	84,299		89,299		
Travel	12	112000-120212-TRAVL-50-37016	24,000	24,000		24,000		
TOTAL BUDGET			\$ 301,595	\$ 301,595		\$ 315,774		

Supplemental Data	Item No.	Title - Name	Pay No.	FY15		2014-15	
				%	Time	FTE	Amount
2013-14	2014-15						

ADMINISTRATIVE SALARIES								
\$ 0	\$ 0	1	13000 Director of Admissions Mary Beth Marks (includes cell phone allowance)	999673	100	12	1.00	\$ 72,480
\$ 72,480	\$ 72,480	2	14000 Asst VP Enrollment Management Marka, Mary Beth (includes cell phone allowance)	999673	100	12	1.00	\$ 72,480
\$ 480	\$ 480		Longevity Pay					\$ 720
\$ 72,960	\$ 73,200		Total Salary					\$ 720
\$ 0	\$ 33,316	3	Assistant Director of Admissions Shookbridge, Shannon L. (includes cell phone allow)	999332	100	12	1.00	\$ 33,316
\$ 0	\$ 480		Longevity Pay					\$ 480
\$ 0	\$ 33,796		Total Salary					\$ 33,796
TOTAL ADMINISTRATIVE SALARIES								\$ 106,596

CLASSIFIED SALARIES								
\$ 26,379	\$ 26,379	4	33000 Hl Dept/Registrar Llewellyn, Ana L.	999478	100	12	1.00	\$ 26,379
\$ 480	\$ 520		Longevity Pay					\$ 520
\$ 26,859	\$ 26,899		Total Salary					\$ 26,899
\$ 26,145	\$ 26,145	5	23000 Admissions Recorder Almanza, Armonia L. (includes cell phone allowance)	999799	100	12	1.00	\$ 26,145
\$ 480	\$ 480		Longevity Pay					\$ 240
\$ 26,625	\$ 26,625		Total Salary					\$ 240
\$ 0	\$ 0	6	Vacant (Position Eliminated)					
\$ 28,755	\$ 28,755	7	51000 Admissions Coordinator Schofield, Karen J.	999447	100	12	1.00	\$ 28,755
\$ 1,200	\$ 1,440		Longevity Pay					\$ 1,440
\$ 29,955	\$ 30,195		Total Salary					\$ 1,440
\$ 1,639	\$ 0	8	51000 Admissions Specialist Wentworth, Doreny					
TOTAL CLASSIFIED SALARIES								\$ 85,479
TOTAL FY15 FTE								\$ 5.00
Reopened 9/23/13 (Position Eliminated)								\$ 35,479

ADMINISTRATIVE SALARIES								
\$ 35,118	\$ 35,118	1	11000 Chief of Life Center Director Rueb, Jan L.	999775	100	12	1.00	\$ 35,118
\$ 480	\$ 480		Longevity Pay					\$ 480
\$ 35,598	\$ 35,598		Total Salary					\$ 480
TOTAL ADMINISTRATIVE SALARIES								\$ 35,598
TOTAL FY15 FTE								1.00

BUDGET CATEGORY	MONTHS	EMPLOYEE CATEGORY	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	FY15	BUDGET		
Administrative Salaries	12	112005-121140-ADMIN-50-37016	\$ 38,315	\$ 38,315		\$ 35,118		
Longevity Pay	12	112005-121140-ADMIN-50-37016	600	600		480		
Student Assistant	12	112005-121140-STAS-50-37016	4,792	4,792		2,697		
Faculty Wages	12	112005-121140-CLAS-SS-50-37016	6,521	6,521		6,521		
Maintenance and Operation	12	112000-121140-MOEXPS-50-37016	5,485	3,485		4,280		
Travel	12	112000-121140-TRAVL-50-37016	1,242	1,242		2,280		
TOTAL BUDGET			\$ 58,255	\$ 58,255		\$ 51,686		

Supplemental Data	Item No.	Title - Name	Pay No.	FY15		2014-15	
				%	Time	FTE	Amount
2013-14	2014-15						

ADMINISTRATIVE SALARIES								
\$ 35,118	\$ 35,118	1	11000 Chief of Life Center Director Rueb, Jan L.	999775	100	12	1.00	\$ 35,118
\$ 480	\$ 480		Longevity Pay					\$ 480
\$ 35,598	\$ 35,598		Total Salary					\$ 480
TOTAL ADMINISTRATIVE SALARIES								\$ 35,598
TOTAL FY15 FTE								1.00

BUDGET CATEGORY	MONTHS	HIND:ORG:ACCT:PROG:ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	112005-120231-CL:SS-50-37016	\$ 46,590	\$ 46,590	\$ 46,590	\$ 46,590
Classified Salaries	12	112005-120231-CL:SS-50-37016	2,143	2,143	19,293	19,293
Longevity Pay	12	112005-120231-CL:SS-50-37016	4,380	4,380	4,380	4,380
Student Assistants	12	112005-120231-STU-90-37016	1,260	1,260	1,260	1,260
Maintenance and Operation	12	112000-120231-MO:EXP-50-37016	414	414	414	414
Travel	12	112000-120231-TRAVL-50-37016				
TOTAL BUDGET			\$ 75,857	\$ 75,857	\$ 76,296	\$ 76,296

Supplemental Data	Item No	Title - Name	Pay No	FY15		2014-15	
				%	Mon	FTE	Amount
	1	2300L Counselor Duffy, Grace E.	999773	23	12	0.25	\$ 8,780
	2	Vacant Competing and Academic Center-1/pledged		75			0
		Longevity Pay		100			
		Total Salary					\$ 8,780
	3	2300L Asst. Director Financial Aid Cano, Elizabeth	999774	100	12	1.00	\$ 40,539
		Longevity Pay					2,160
		Total Salary					\$ 42,699

TOTAL ADMINISTRATIVE SALARIES

\$ 51,479

CLASSIFIED SALARIES

2300L Student Counselor

Supplemental Data	Item No	Title - Name	Pay No	FY15		2014-15	
				%	Mon	FTE	Amount
	4	2300L Student Counselor Hongo, Melinda A	999476	100	12	1.00	\$ 19,293
		Longevity Pay					0
		Total Salary					\$ 19,293

TOTAL CLASSIFIED SALARIES

\$ 19,293

TOTAL FY15 FTE

2.25

BUDGET CATEGORY	MONTHS	HIND:ORG:ACCT:PROG:ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	112005-121110-ADMIN-50-37016	\$ 73,440	\$ 73,440	\$ 73,440	\$ 73,440
Classified Salaries	12	112005-121110-CL:SS-50-37016	102,731	102,731	97,726	97,726
Longevity Pay	12	112005-121110-CL:SS-50-37016	4,380	4,380	7,096	7,096
Maintenance and Operation	12	112000-121110-MO:EXP-50-37016	5,243	5,243	5,460	5,460
Travel	12	112000-121110-TRAVL-50-37016				
TOTAL BUDGET			\$ 185,794	\$ 185,794	\$ 183,722	\$ 183,722

Supplemental Data	Item No	Title - Name	Pay No	FY15		2014-15	
				%	Mon	FTE	Amount
	1	1300L Director Financial Aid Conert, Michael J	999884	100	12	1.00	\$ 64,890
		Longevity Pay					1,440
		Total Salary					\$ 66,330
	2	2300L Asst. Director Financial Aid Duffy, William H	999326	100	12	1.00	\$ 32,836
		Longevity Pay					860
		Total Salary					\$ 33,696

TOTAL ADMINISTRATIVE SALARIES

\$ 100,026

CLASSIFIED SALARIES

2300L Financial Aid Specialist

Supplemental Data	Item No	Title - Name	Pay No	FY15		2014-15	
				%	Mon	FTE	Amount
	3	2300L Financial Aid Specialist Nixon, Sandra					
		Resigned 8/31/13					
	4	2300L Financial Aid Specialist Arendo, Virginia L	999450	100	12	1.00	\$ 26,379
		Longevity Pay					1,160
		Total Salary					\$ 27,539
	5	2300L Financial Aid Specialist Gonzales, Mary E	999449	100	12	1.00	\$ 28,042
		Longevity Pay					1,640
		Total Salary					\$ 29,682
	6	2300L Financial Aid Specialist Annyman, Jose					
		Resigned 10/31/13 (Position Eliminated)					

TOTAL CLASSIFIED SALARIES

\$ 85,921

TOTAL FY15 FTE

3.05

BUDGET CATEGORY	MONTHS	ENDORSEMENT/PROJECT/ACTIVITY	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	112005-121300-CLASS-50-37016	\$ 28,000	\$ 28,000	\$ 29,980
Classified Salaries	12	112005-121300-CLASS-50-37016	6,400	6,400	56,713
Longevity Pay	12	112005-121300-CLASS-50-37016	18,869	18,869	18,869
Student Assistant	12	112006-121300-STU-50-37016	17,280	17,280	12,800
Maintenance and Operation	12	112006-121300-MOEXP-50-37016	7,200	7,200	7,200
Travel	12	112006-121300-TRAVEL-50-37016			
TOTAL BUDGET			\$ 164,321	\$ 164,321	\$ 166,602

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 Mths.	FY15 FTE	2014-15 Amount
			1	ADMINISTRATIVE SALARIES						
	\$ 99,980	\$ 99,980		JSRD Director of Records and Registration	999344	100	12		1.00	\$ 99,980
	2,880	2,880		Phipps, Pamela S. (includes cell phone allowance)						2,880
	62,860	62,860		Longevity Pay						62,860
				TOTAL ADMINISTRATIVE SALARIES						\$ 165,720

CLASSIFIED SALARIES

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 Mths.	FY15 FTE	2014-15 Amount
			2	ADMINISTRATIVE SALARIES						
	\$ 30,410	\$ 0		JSRD Assoc. Director Records & Registration						
	10,775	35,118		Ungardner, Rebecca M.						35,118
	240	960		Longevity Pay						960
	11,015	36,078		Total Salary						36,078
			3	ADMINISTRATIVE SALARIES						
	\$ 20,695	\$ 21,995		JSRD Resident Assistant Data Processing						
	980	1,200		Burton, Alicia C						1,200
	21,635	22,795		Longevity Pay						1,200
				Total Salary						21,995
				TOTAL CLASSIFIED SALARIES						\$ 58,873
				TOTAL FY15 FTE						3.00

BUDGET CATEGORY	MONTHS	ENDORSEMENT/PROJECT/ACTIVITY	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Classified Salaries	12	112005-121301-CLASS-50-37016	\$ 75,515	\$ 75,515	\$ 52,310
Longevity Pay	12	112005-121301-CLASS-50-37016	2,700	2,700	1,200
Maintenance and Operation	12	112006-121301-MOEXP-50-37016	79,135	79,135	2,700
TOTAL BUDGET			\$ 157,350	\$ 157,350	\$ 56,210

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 Mths.	FY15 FTE	2014-15 Amount
			1	CLASSIFIED SALARIES						
	\$ 22,015	\$ 22,995		JSRD Customer Service Specialist	999444	100	12		1.00	\$ 22,995
	400	720		Vergara, Leslie T.						720
	22,415	26,625		Longevity Pay						26,625
			2	CLASSIFIED SALARIES						
	\$ 0	\$ 0		Vacant (position eliminated)						
	25,905	26,405		Rodriguez, Amber B.	999442	100	12		1.00	\$ 26,405
	200	480		Longevity Pay						480
	25,745	26,885		Total Salary						26,885
				TOTAL CLASSIFIED SALARIES						\$ 53,310
				TOTAL FY15 FTE						2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-TR-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	112005-120778-ADMIN-50-37016	\$ 29,606	\$ 29,606	\$ 29,606
Classified Salaries	12	112005-120778-CLASS-50-37016	18,695	18,695	17,483
Longevity Pay	12	112005-120778-CLASS-50-37016	828	828	1,520
TOTAL BUDGET			\$ 49,129	\$ 49,129	\$ 48,610

Positions to be Institutionalized per grant

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mos.	FY15 FTE	2014-15 Amount
-------------------	----------	--------------	---------	--------	-----------	----------	----------------

ADMINISTRATIVE SALARIES							
	1.	3000 Graduate Cert. Coordinator	G999803	100	11	1.00	\$ 46,387
		Prova, Sandra J.					
		PPO1A - Restricted (Grant Ends 9/30/14)					
		Longevity Pay					1,200
		Total Salary					\$ 47,587

CLASSIFIED SALARIES							
	2.	33001 Tech Student Specialist/Data Analyst	G99872	100	12	1.00	\$ 35,118
		Vacant					
		Total					\$ 35,118

TOTAL ADMINISTRATIVE SALARIES \$ 47,587

CLASSIFIED SALARIES							
	3.	3300C Graduate Ctr. Coordinator					
		Stockbridge, Shannon					
		Transferred to Revening 10/13/13. Promoted to Asst Director of Adm					
		Total					\$ 0
	4.	3300D Postsecondary Secrecy	G99848	100	11	1.00	\$ 17,683
		White, Maria J					
		PPO1A - Restricted (Grant Ends 9/30/14)					
		Longevity Pay					320
		Total Salary					\$ 17,683

TOTAL CLASSIFIED SALARIES \$ 18,003

TOTAL FY15 FTE 3.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-TR-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	112005-121111-ADMIN-50-37016	\$ 46,354	\$ 46,354	\$ 49,289
Classified Salaries	12	112005-121111-CLASS-50-37016	27,521	27,521	28,421
Longevity Pay	12	112005-121111-CLASS-50-37016	2,120	2,120	2,160
Management Operation	12	112005-121111-CLASS-50-37016	3,960	3,960	3,960
Management and Operation	12	112005-121111-CLASS-50-37016	790	790	3,800
Travel	12	112000-121111-TRAVL-50-37016			
TOTAL BUDGET			\$ 80,595	\$ 80,595	\$ 84,270

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mos.	FY15 FTE	2014-15 Amount
-------------------	----------	--------------	---------	--------	-----------	----------	----------------

ADMINISTRATIVE SALARIES							
	1.	3300 Admin Secrecy Student Life	999988	50	12	0.50	\$ 49,289
		and Dean of Student Life					
		Dominguez, Leo G.					
		IE - Student Life					
		Student Dev - Unpledged Aux Est					
		Longevity Pay (Designated)					25
		Total Salary					\$ 49,289

CLASSIFIED SALARIES							
	2.	3300 Administrative Secrecy Student Life					
		Adams, Maria O					
		Longevity Pay					2,160
		Total Salary					\$ 2,160

TOTAL ADMINISTRATIVE SALARIES \$ 49,289

CLASSIFIED SALARIES							
		Total					\$ 30,381
		Total					\$ 1,500
		Total					\$ 30,381

TOTAL CLASSIFIED SALARIES \$ 30,381

TOTAL FY15 FTE 1.50

EDUCATIONAL AND GENERAL: Program (Student Services) 50
 FINANCIAL MANAGER: Claudia R. Wright

(ORIG) DEPT - Admissions and Records RGC: 240100

BUDGET CATEGORY	MONTHS	FUND	ORG	ACTY	2013-14		Budget		2014-15	
					ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	117005	250100	ADMIN-50-38016	73,231	73,231	73,427	73,427		
Classified Salaries	12	117005	250100	ADMIN-50-38016	108,713	108,713	113,413	113,413		
Longevity Pay	12	117005	240100	CLASS-50-38016	1,720	1,720	6,280	6,280		
Student Assistants	12	117005	240100	STL-50-38016	31,820	31,820	38,580	38,580		
Maintenance and Operation	12	117000	240100	MAGEOP-50-38016	38,580	38,580	38,580	38,580		
Travel	12	117000	240100	TRAVL-50-38016	8,280	8,280	8,280	8,280		
TOTAL BUDGET					265,284	265,284	273,520	273,520		

Supplemental Data	Item No.	Title - Name	Pas No.	FY15	FY15	FY15	2014-15
2013-14	2014-15			%	Time	Mes.	Amount
	1	ADMINISTRATIVE SALARIES JM002 REC Director Adm. Records, SS Wright, Claudia R. (includes cell phone allowance)	9997381	100	12	1	73,427
		Longevity Pay					2,640
		Total Salary					76,067

TOTAL ADMINISTRATIVE SALARIES \$ 76,067

CLASSIFIED SALARIES							
	2	35000 Secretary-Admissions Rosenzweig, Aurea	999734	100	12	1	29,573
		Longevity Pay					1,280
		Total Salary					30,853
	3	35000 Administrative Secretary Lumbroso, Melissa	999737	100	12	1	22,675
		Longevity Pay					460
		Total Salary					23,135
	4	35000 Secretary-Admissions & Records Gonzalez, Aurora	999739	100	12	1	20,379
		Longevity Pay					900
		Total Salary					21,279
	5	35000 Admissions Clerk Ramirez, Arvel C.	999735	100	12	1	20,193
		Longevity Pay					380
		Total Salary					20,573
	6	35000 Admissions Assistant RGC Queen, Babbie Jo	999736	100	12	1	20,493
		Longevity Pay					800
		Total Salary					21,293

TOTAL CLASSIFIED SALARIES \$ 116,933
 TOTAL FY15 FTE 6.00

EDUCATIONAL AND GENERAL: Program (Student Services) 50
 FINANCIAL MANAGER: Claudia Wright

(ORIG) DEPT - Student Services RGC: 250100

BUDGET CATEGORY	MONTHS	FUND	ORG	ACTY	2013-14		Budget		2014-15	
					ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	117005	250100	ADMIN-50-38016	0	0	0	0		
Classified Salaries	12	117005	250100	ADMIN-50-38016	0	0	0	0		
Longevity Pay	12	117005	250100	ADMIN-50-38016	0	0	0	0		
TOTAL BUDGET					0	0	0	0		

Supplemental Data	Item No.	Title - Name	Pas No.	FY15	FY15	FY15	2014-15
2013-14	2014-15			%	Time	Mes.	Amount
	1	ADMINISTRATIVE SALARIES J5000 Director of Student Services Veant (Position Frazee)	999770	100	12	1	0
		Total Administrative Salaries					0

TOTAL ADMINISTRATIVE SALARIES \$ 0

CLASSIFIED SALARIES							
	1	35000 Asst. Director Financial Aid Hamm, Yvonne	999769	100	12	1	32,836
		Longevity Pay					720
		Total Salary					33,556
	2	35000 Financial Aid Schedules Sandwell, Monica	999811	100	12	1	25,095
		Longevity Pay					0
		Total Salary					25,095
	3	35000 Financial Aid Clerk Sandwell, Monica	999811	100	12	1	25,095
		Longevity Pay					0
		Total Salary					25,095
	4	35000 Financial Aid Clerk Jinenez, Iris L.	999811	100	12	1	25,095
		Longevity Pay					0
		Total Salary					25,095
	5	35000 Financial Aid Clerk Bareham, Yasmin	999738	100	12	1	19,293
		Longevity Pay					220
		Total Salary					19,513
	6	35000 Financial Aid Clerk Ramirez, Jennifer K.	999738	100	12	1	19,293
		Longevity Pay					220
		Total Salary					19,513

TOTAL CLASSIFIED SALARIES \$ 65,433
 TOTAL FY15 FTE 4.00

STAFF BENEFITS
COMPARATIVE SUMMARY-ALPINE
2013-14/2014-15
STRATEGIC GOAL V

DEPARTMENT	2013-14			2014-15		
	TOTAL SALARIES	MAINT & EQUIP	TOTAL	TOTAL SALARIES	MAINT & EQUIP	TOTAL
Staff Benefits - Alpine	\$ 1,899,000	\$ 0	\$ 1,899,000	\$ 1,870,000	\$ 0	\$ 1,870,000
TOTAL	\$ 1,899,000	\$ 0	\$ 1,899,000	\$ 1,870,000	\$ 0	\$ 1,870,000

STAFF BENEFITS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2013-14/2014-15
STRATEGIC GOAL V

DEPARTMENT	2013-14			2014-15		
	TOTAL SALARIES	MAINT & EQUIP	TOTAL	TOTAL SALARIES	MAINT & EQUIP	TOTAL
Staff Benefits - Rio Grande College	\$ 660,000	\$ 0	\$ 660,000	\$ 649,500	\$ 0	\$ 649,500
TOTAL	\$ 660,000	\$ 0	\$ 660,000	\$ 649,500	\$ 0	\$ 649,500

EDUCATIONAL AND GENERAL - Program (Staff Benefits) 60
ACCOUNT MANAGER Caserio Valenzuela

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-GRG-ACTV	2013-14 BUDGET	2014-15 BUDGET
Insurance (Fund 262 Ohb)	12	112000-140132-7041-60-37057	\$ 870,000	\$ 870,000
O A.S.I. - GR	12	112000-140131-7043-60-39912	742,000	742,000
O A.S.I. - Fund 262	12	112000-140132-7043-60-39922	121,000	121,000
Workers Comp. Assessment GR	12	112000-140131-7947-60-37067	28,000	28,000
ORG DIFFERENTIAL	12	112000-140132-7086-60-30337	32,000	32,000
TRS/GRP (PROPORTIONAL) 262	12	112000-140132-7909-60-39913/99920	106,000	106,000
TOTAL BUDGET			\$ 1,899,000	\$ 1,899,000

(ORG) DEPT - Staff Benefits Alpine 140131
INDEX

2013-14 BUDGET	ADJUSTED	2014-15 BUDGET
\$ 870,000	\$ 870,000	\$ 808,000
742,000	742,000	768,000
121,000	121,000	125,000
28,000	28,000	28,000
32,000	32,000	31,000
106,000	106,000	110,000
\$ 1,899,000	\$ 1,899,000	\$ 1,870,000

EDUCATIONAL AND GENERAL - Program (Staff Benefits) 60
ACCOUNT MANAGER Caserio Valenzuela

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-GRG-ACTV	2013-14 BUDGET	2014-15 BUDGET
Insurance (Fund 262 Ohb)	12	117000-140132-7041-60-38057	\$ 365,000	\$ 365,000
O A.S.I. - GR	12	117000-140131-7043-60-39916	209,000	209,000
O A.S.I. - Fund 262	12	117000-140132-7043-60-39946	37,000	37,000
Workers Comp. Assessment GR	12	117000-140131-7947-60-38067	7,500	7,500
ORG DIFFERENTIAL	12	117000-140132-7086-60-31337	9,500	9,500
TRS/GRP (PROPORTIONAL) 262	12	117000-140132-7909-60-39917/99930	32,000	32,000
TOTAL BUDGET			\$ 660,000	\$ 660,000

(ORG) DEPT - Staff Benefits Rio Grande College 140131
INDEX

2013-14 BUDGET	ADJUSTED	2014-15 BUDGET
\$ 365,000	\$ 365,000	\$ 332,000
209,000	209,000	226,000
37,000	37,000	40,000
7,500	7,500	7,500
9,500	9,500	8,000
32,000	32,000	36,000
\$ 660,000	\$ 660,000	\$ 649,500

RESIDENT INSTRUCTION
COMPARATIVE SUMMARY-FALHNE
2013-14 / 2014-15
STRATEGIC GOAL 1

DEPARTMENT	2013-14				2014-15			
	TOTAL	FACULTY	OTHER	MAINT & EQUIP	TOTAL	FACULTY	OTHER	MAINT & EQUIP
College of Agriculture and Natural Resource Sciences	\$33,259	\$279,208	\$39,928	\$13,623	\$345,132	\$392,372	\$49,137	\$13,623
ANSC - Farmer Tech	2,155	0	0	2,155	2,155	0	0	2,155
ANSC - Vet Tech	3,308	0	0	3,308	3,308	0	0	3,308
Natural Resource Management (NRMO)	276,694	246,635	19,859	10,110	233,057	\$219,792	23,155	10,110
College of Arts and Sciences	501,490	449,930	35,018	16,542	473,150	422,556	36,052	16,542
Behavioral & Social Sciences	544,418	446,237	39,212	58,949	529,409	479,501	21,019	58,949
Biology	0	0	0	0	0	0	0	0
Earth and Physical Sciences	0	0	0	0	0	0	0	0
Fine Arts & Communications	496,515	436,968	19,293	40,254	598,135	538,638	19,293	40,254
Languages and Literature	601,800	566,803	19,293	15,794	446,702	411,685	19,373	15,794
Mathematics	243,315	216,367	15,709	11,239	264,412	238,678	14,695	11,239
Arts & Science DOE Contingency	4,554	0	0	4,554	4,554	0	0	4,554
College of Professional Studies	333,538	291,406	20,945	21,207	285,880	242,688	21,985	21,207
Business Administration	137,123	128,519	0	8,604	102,937	94,333	0	8,604
Chemical Justice	341,836	251,427	48,711	41,698	767,664	663,678	49,205	54,481
Education	45,780	30,690	0	15,180	125,637	88,978	21,479	15,180
Industrial Technology	600,522	558,385	16,571	25,566	0	0	0	0
Physical Education	108,752	91,205	9,647	7,900	112,239	92,881	11,458	7,900
Vocational Nursing	3,147	0	0	3,147	3,147	0	0	3,147
Professional Studies DOE Contingency	0	0	0	0	0	0	0	0
Unallocated Salaries	\$4,075	\$4,075	0	0	33,055	33,055	0	0
Alpine	0	0	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	\$4,661,711	\$4,077,785	\$284,186	\$299,740	\$4,382,743	\$3,808,835	\$288,951	\$286,957
INSTRUCTIONAL ADMINISTRATION	18,640	0	13,190	5,450	19,210	0	13,760	5,450
Provost & Vice President for Academic & Student Affairs	90,030	0	78,660	11,370	93,650	0	82,280	11,370
College of Agricultural and Natural Resource Science (ANRS)	112,599	0	104,310	8,289	120,658	0	112,369	8,289
College of Arts & Sciences	92,928	0	89,608	3,320	90,655	0	87,235	3,320
College of Professional Studies	25,179	0	23,179	0	31,543	0	31,543	0
DOE CSI STEM	0	0	0	0	15,882	0	15,882	0
S&C Academic Regisr STEM	17,805	0	17,805	0	55,216	0	55,216	0
Transfer Access II/IV	0	0	0	0	0	0	0	0
Subtotal, Instructional Administration	\$571,181	0	\$28,752	28,429	426,814	0	398,385	28,429
ORGANIZED ACTIVITIES	30,386	0	27,749	2,646	24,738	0	22,092	2,646
ANRS Mgmt Laboratory	\$5,076	0	47,235	7,751	\$4,662	0	47,111	7,751
University Ranch	10,654	0	10,654	10,654	10,654	0	10,654	10,654
University Ranch - Cattle	8,646	0	8,646	8,646	8,646	0	8,646	8,646
University Ranch - Equine	4,101	0	4,101	4,101	4,101	0	4,101	4,101
University Ranch - Sleep/Feed	8,394	0	8,394	8,394	8,394	0	8,394	8,394
Subtotal, Organized Activities	117,257	0	75,065	42,192	111,395	0	69,203	42,192
TOTAL	\$5,136,149	\$4,077,785	\$688,003	\$370,361	\$4,920,952	\$3,808,835	\$754,539	\$357,578

RESIDENT INSTRUCTION
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2013-14 / 2014-15
STRATEGIC GOAL 1

DEPARTMENT	2013-14				2014-15			
	TOTAL	FACULTY	OTHER	MAINT & EQUIP	TOTAL	FACULTY	OTHER	MAINT & EQUIP
Rio Grande College	\$446,595	\$400,616	\$4,944	\$41,035	\$414,890	\$370,679	\$3,980	40,735
Business Administration	329,556	298,884	30,572	0	277,107	245,435	31,672	0
Education	224,239	0	0	0	60,977	60,977	0	0
Humanities	20,800	0	0	20,800	56,960	56,960	0	0
Natural and Behavioral Sciences	69,737	69,737	0	0	0	0	0	0
Unallocated Salaries-RGC	0	0	0	0	0	0	0	0
Subtotal, Faculty Salaries and Departmental Operating Expense	1,108,827	1,003,476	35,516	61,835	809,934	734,047	35,152	40,735
INSTRUCTIONAL ADMINISTRATION	144,474	0	144,474	0	165,244	0	165,244	0
Associate Provost/Dean RGC	0	0	0	0	0	0	0	0
Rio Grande College	144,474	0	144,474	0	165,244	0	165,244	0
Subtotal, Instructional Administration	144,474	0	144,474	0	165,244	0	165,244	0
TOTAL	\$1,253,301	\$1,003,476	\$179,990	\$61,835	\$975,178	\$734,047	\$200,396	\$40,735

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL BUDGET	ADJUSTED BUDGET	ORIGINAL BUDGET	ADJUSTED BUDGET
Faculty Salaries	9	112005-120441-FAC-10-37011	\$ 279,208	\$ 279,208	\$ 282,372	\$ 282,372
Administrative Salaries	9	112005-120441-ADMIN-10-37011	11,250	11,250	22,000	22,000
Classified Salaries	12	112005-120441-CLASS-10-37011	27,561	27,561	26,657	26,657
Longevity Pay	12	112005-120441-CLASS-10-37011	240	240	480	480
Maintenance and Operation	12	112000-120441-MOEXEP-10-37011	8,991	8,991	8,991	8,991
Travel	12	112000-120441-TRAVL-10-37011	4,632	4,632	4,632	4,632
TOTAL BUDGET			\$ 331,882	\$ 331,882	\$ 345,132	\$ 345,132

Supplemental Data	Item	Title - Name	FACULTY SALARIES	Pos No	Time	FY15			2014-15
						%	FY15	FTE	
	1.	28900 Chair and Professor of Animal Science	999818	9%	9	0.96	\$	74,796	
		Will Paul M							
		Resident Admin- ANSC (College of AS)			100				
		Total Salary						74,796	
	2.	28900 Professor of Animal Science	999862	100	9	1.00	\$	69,876	
		Eriksen Scott A							
	3.	28900 Associate Professor of Animal Science		100	9	1.00	\$	0	
		Vacant (Frozen Position)							
	4.	28900 Assistant Professor of Animal Science	999393	100	9	1.00	\$	46,350	
		Animal Health Management							
		Houswright Byron C							
	5.	28900 Assistant Professor of Animal Science	999531	100	9	1.00	\$	46,350	
		Art Education							
		Esherp Christopher							
	6.	28900 Assistant Professor of Animal Science	999343	100	9	1.00	\$	45,000	
		Exotic Animals							
		Blint Virginia							
		TOTAL FACULTY SALARIES						\$ 288,372	

ADMINISTRATIVE SALARIES	
28900 Director/Coach	999438 50 10.5 0.50 \$ 22,000
Gerencic Jacob C	
Intercollegiate Coach - Unpledged	50 10.5
Fredin Kenneth Manager - Special Items (Roll Changes)	0
Total Salary	100
TOTAL ADMINISTRATIVE SALARIES	\$ 22,000

CLASSIFIED SALARIES	
28000 Medical Laboratory Manager & Lecturer	999949 25 12 0.25 \$ 7,364
Chadwick Gregory E	
ANRS Medical Lab	
Total Salary	100
28000 Secretary Animal Science	999740 100 12 1.00 \$ 19,293
Maldonado Irma	
Longevity Pay	480
Total Salary	100
TOTAL CLASSIFIED SALARIES	\$ 27,137

TOTAL FY15 FTE

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL BUDGET	ADJUSTED BUDGET	ORIGINAL BUDGET	ADJUSTED BUDGET
Maintenance and Operation	12	112000-120447-MOEXEP-10-37011	\$ 1,764	\$ 1,764	\$ 1,764	\$ 1,764
Travel	12	112000-120447-TRAVL-10-37011	391	391	391	391
TOTAL BUDGET			\$ 2,155	\$ 2,155	\$ 2,155	\$ 2,155

Supplemental Data	Item	Title - Name	FACULTY SALARIES	Pos No	Time	FY15			2014-15
						%	FY15	FTE	
	1.	28900 Chair and Professor of Animal Science	999818	9%	9	0.96	\$	74,796	
		Will Paul M							
		Resident Admin- ANSC (College of AS)			100				
		Total Salary						74,796	
	2.	28900 Professor of Animal Science	999862	100	9	1.00	\$	69,876	
		Eriksen Scott A							
	3.	28900 Associate Professor of Animal Science		100	9	1.00	\$	0	
		Vacant (Frozen Position)							
	4.	28900 Assistant Professor of Animal Science	999393	100	9	1.00	\$	46,350	
		Animal Health Management							
		Houswright Byron C							
	5.	28900 Assistant Professor of Animal Science	999531	100	9	1.00	\$	46,350	
		Art Education							
		Esherp Christopher							
	6.	28900 Assistant Professor of Animal Science	999343	100	9	1.00	\$	45,000	
		Exotic Animals							
		Blint Virginia							
		TOTAL FACULTY SALARIES						\$ 288,372	

ADMINISTRATIVE SALARIES	
28900 Director/Coach	999438 50 10.5 0.50 \$ 22,000
Gerencic Jacob C	
Intercollegiate Coach - Unpledged	50 10.5
Fredin Kenneth Manager - Special Items (Roll Changes)	0
Total Salary	100
TOTAL ADMINISTRATIVE SALARIES	\$ 22,000

CLASSIFIED SALARIES	
28000 Medical Laboratory Manager & Lecturer	999949 25 12 0.25 \$ 7,364
Chadwick Gregory E	
ANRS Medical Lab	
Total Salary	100
28000 Secretary Animal Science	999740 100 12 1.00 \$ 19,293
Maldonado Irma	
Longevity Pay	480
Total Salary	100
TOTAL CLASSIFIED SALARIES	\$ 27,137

TOTAL FY15 FTE

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Faculty Salaries	9	112005	120471	FAC	10	37011	\$ 246,635	\$ 246,635	\$ 219,792	\$ 219,792
Classified Salaries	12	112005	120471	CL	ASS	10-37011	19,679	19,679	22,675	22,675
Longevity Pay	12	112005	120471	CL	ASS	10-37011	180	180	480	480
Maintenance and Operation	12	112000	120471	MOC	EXP	10-37011	7,350	7,350	7,350	7,350
Travel	12	112000	120471	TRAV	VL	10-37011	2,760	2,760	2,760	2,760
TOTAL BUDGET							\$ 276,604	\$ 276,604	\$ 253,057	\$ 253,057

Supplemental Data	Item	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15	FACULTY SALARIES					
		246001 School of Agriculture & Natural Resource					
		246001 School of Agriculture & Natural Resource					
		Katherine Robert (includes cell phone allowance)					
\$ 51,305	\$ 51,305		999935	45	9	0.45	\$ 51,305
47,732	47,732			48	12		
7,200	7,200			7	12		
106,237	106,237			100			
		Acad. Admin. ANRS Center-Inst. Admin.					
		Total Salary					
		28900 Chair and Professor NRMA - Range Management					
\$ 56,363	\$ 56,363		999474	95	9	0.95	\$ 56,363
3,000	3,000			5			
59,363	59,363			100			
		Academic Admin. - NRMA (College of Ag)					
		Total Salary					
		28901 Chair and Associate Professor					
		28901 Professor of Natural Resource Management &					
		Director of Borderlands Research					
\$ 49,583	\$ 16,528		999489	24	9	0.24	\$ 16,528
0	33,055			49	9		
15,902	15,902			23	9		
3,000	3,000			4	9		
68,485	68,485			100			
		Admin Support for Director of BRL - RD Special Items					
		Total Salary					
		28900 Associate Professor of Natural Resource Management					
\$ 50,596	\$ 50,596		999391	100	9	1.00	\$ 50,596
		Harverson, Patricia M.					
		28900 Assistant Professor of Natural Resource Management					
\$ 45,000	\$ 45,000		999935	100	9	1.00	\$ 45,000
		Linn, Ryan S.					
		28900 Assistant Professor of Agricultural Management					
\$ 0	\$ 0			100	9	1.00	\$ 0
		Vacant (Frozen Position)					
		TOTAL FACULTY SALARIES					
						\$ 319,792	
		CLASSIFIED SALARIES					
		28900 Research Clerk					
\$ 6,138	\$ 0			Reassigned 12/27/13			
		Berry, Anne					
\$ 0	\$ 22,675		999901	100	12	1.00	\$ 22,675
0	480						480
0	23,155						
		Longevity Pay					
		Total Salary					
		TOTAL CLASSIFIED SALARIES					
						\$ 5,64	\$ 23,155
		TOTAL FY15 FTE					
						5.64	23.155

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Faculty Salaries	9	112005	120620	FAC	10	37011	\$ 449,930	\$ 449,930	\$ 422,536	\$ 422,536
Classified Salaries	12	112005	120620	CL	ASS	10-37011	30,458	30,458	31,172	31,172
Longevity Pay	12	112005	120620	CL	ASS	10-37011	4,560	4,560	4,680	4,680
Maintenance and Operation	12	112000	120620	MOC	EXP	10-37011	13,230	13,230	13,230	13,230
Travel	12	112000	120620	TRAV	VL	10-37011	3,312	3,312	3,312	3,312
TOTAL BUDGET							\$ 501,490	\$ 501,490	\$ 475,150	\$ 475,150

Supplemental Data	Item	Title - Name	Pos No	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15	FACULTY SALARIES					
		246001 Dept of College of Arts & Sciences and					
		246001 Department of Behavioral Science					
\$ 54,419	\$ 54,419		999955	48	9	0.48	\$ 54,419
51,666	51,666			46	12		
7,200	7,200			7			
113,285	113,285			100			
		Academic Administration					
		Total Salary					
		28900 Chair and Professor of Psychology					
\$ 70,767	\$ 70,767		999827	96	9	0.96	\$ 70,767
3,000	3,000			4			
73,767	73,767			100			
		Academic Administration (College of Arts & Sci.)					
		Total Salary					
		28900 Professor of Geography & Sociology					
\$ 55,502	\$ 55,502		999904	100	9	1.00	\$ 55,502
		Wright, Paul A.					
		28900 Professor of History					
\$ 62,878	\$ 62,878		999900	100	9	1.00	\$ 62,878
		Sika, Mark					
		28900 Professor of Psychology					
\$ 0	\$ 0			100	9	1.00	\$ 0
		Vacant (Frozen Position)					
		28900 Professor of Psychology					
\$ 45,235	\$ 45,235		999405	50	9	0.50	\$ 45,235
		Cockburn, David L. (Early Retirement)					
		28900 Professor					
\$ 0	\$ 0			50	9	0.50	\$ 0
		Vacant (Frozen Position)					
		28900 Associate Professor of History and					
\$ 51,559	\$ 51,559		999902	73	9	0.73	\$ 51,559
19,255	19,255			27	12		
70,814	70,814			100			
		President - Institutional Support					
		Total Salary					
		28900 Associate Professor of Psychology					
\$ 56,848	\$ 56,848		999431	100	9	1.00	\$ 56,848
		Powers, Andrea L.					
		28900 Professor of History					
\$ 50,895	\$ 25,348		999342	100	9	1.00	\$ 25,348
		Emerson, Mark C. (Faculty Development Leave)					
		28900 Visiting Lecturer					
\$ 0	\$ 0		999931	50	9	0.50	\$ 0
0	0			50			
0	0			100			
		Vacant (Pending					
		Language & Literature					
		Total Salary					
		TOTAL FACULTY SALARIES					
						\$ 422,536	

BUDGET CATEGORY		MONTHS		FUND OR G.A.C.F.T. PROJECTIVITY	
2013-14	2014-15	2013-14	2014-15	ORIGINAL	ADJUSTED
Faculty Salaries		12	12	436,968	436,968
Classified Salaries		12	12	19,293	19,293
Longevity Pay		12	12	0	0
Maintenance and Operation		12	12	34,127	34,127
Travel		12	12	6,127	6,127
TOTAL BUDGET				\$ 486,515	\$ 486,515

Supplemental Data		Item		Title - Name		Pos No		FY15		2014-15	
2013-14	2014-15	No	No	FACULTY SALARIES	FACULTY SALARIES	%	FY15	FY15	FTE	Amount	
\$ 26,471	\$ 0	1		28900 Chair and Professor	28900 Chair and Professor	Returned to Professor Status 1/15/14					
\$ 41,217	\$ 74,191	2		28900 Chair of Fine Arts & Communications	28900 Chair of Fine Arts & Communications		96	9	0.96	\$ 74,191	
\$ 1,667	\$ 2,100			28900 Assoc. Professor of Music	28900 Assoc. Professor of Music		4				
\$ 45,418	\$ 45,418	3		28900 Assoc. Professor of Music	28900 Assoc. Professor of Music		75	9	0.75	\$ 45,418	
\$ 20,186	\$ 20,186			28900 OPR Coordinator - Designated Funds	28900 OPR Coordinator - Designated Funds		25	12			
\$ 65,604	\$ 65,604			Total Salary	Total Salary		100				

Supplemental Data		Item		Title - Name		Pos No		FY15		2014-15	
2013-14	2014-15	No	No	FACULTY SALARIES	FACULTY SALARIES	%	FY15	FY15	FTE	Amount	
\$ 31,422	\$ 56,560	5		28900 Professor of Communication	28900 Professor of Communication	Promoted to Chair 1/15/14					
\$ 56,748	\$ 56,748	6		28900 Professor of Theatre	28900 Professor of Theatre		100	9	1.00	\$ 56,560	
\$ 54,467	\$ 54,467	7		28900 Professor of Music	28900 Professor of Music		99	9	1.00	\$ 54,467	
\$ 0	\$ 0	8		28900 Associate Professor of Theatre	28900 Associate Professor of Theatre	Resigned 8/31/13					
\$ 46,350	\$ 46,350	9		28900 Assistant Professor of Art, Graphic and Communication Design	28900 Assistant Professor of Art, Graphic and Communication Design		99	9	1.00	\$ 46,350	
\$ 50,000	\$ 50,000	10		28900 Assistant Professor of Communication	28900 Assistant Professor of Communication		99	9	1.00	\$ 50,000	
\$ 49,904	\$ 49,904	11		28900 Assistant Professor of Communication	28900 Assistant Professor of Communication		99	9	1.00	\$ 49,904	
\$ 0	\$ 45,000	12		28900 Assistant Professor of Theatre	28900 Assistant Professor of Theatre		100	9	1.00	\$ 45,000	
\$ 0	\$ 0	13		28900 Assistant Professor of Communication	28900 Assistant Professor of Communication	Vacant Position	100	9	1.00	\$ 0	
\$ 0	\$ 30,000	14		28900 Lecturer in Studio Art	28900 Lecturer in Studio Art		100	9	1.00	\$ 30,000	

Supplemental Data		Item		Title - Name		Pos No		FY15		2014-15	
2013-14	2014-15	No	No	FACULTY SALARIES	FACULTY SALARIES	%	FY15	FY15	FTE	Amount	
\$ 19,293	\$ 19,293	17		28900 Lecturer in Music	28900 Lecturer in Music		100	9	1.00	\$ 30,000	
\$ 0	\$ 30,000	15		28900 Lecturer in Music	28900 Lecturer in Music		100	9	1.00	\$ 30,000	
TOTAL FACULTY SALARIES				CLASSIFIED SALARIES						\$ 538,638	
				28900 Secretary of Fine Arts & Communications		999344		Appointment Expired			
				28900 Lecturer in Music		999755		100		12	
				28900 Lecturer in Music				1.00		\$ 19,293	
				TOTAL CLASSIFIED SALARIES						\$ 19,293	
				TOTAL FACULTY SALARIES						\$ 538,638	

Supplemental Data		Item		Title - Name		Pos No		FY15		2014-15	
2013-14	2014-15	No	No	FACULTY SALARIES	FACULTY SALARIES	%	FY15	FY15	FTE	Amount	
\$ 24,000	\$ 0	16		28900 Lecturer in Music	28900 Lecturer in Music		100	9	1.00	\$ 19,293	
\$ 19,293	\$ 19,293	17		28900 Lecturer in Music	28900 Lecturer in Music		100	9	1.00	\$ 19,293	
TOTAL CLASSIFIED SALARIES				CLASSIFIED SALARIES						\$ 538,638	
				28900 Lecturer in Music		999344		Appointment Expired			
				28900 Lecturer in Music		999755		100		12	
				28900 Lecturer in Music				1.00		\$ 19,293	
				TOTAL CLASSIFIED SALARIES						\$ 19,293	
				TOTAL FACULTY SALARIES						\$ 538,638	

BUDGET CATEGORY		MONTHS ENDING		ACCT#		PROG		FACTV	
		2013-14	2014-15						
Faculty Salaries	9	112005-120660-FAC-10-37011							
Classified Salaries	12	112005-120660-CLASS-10-37011							
Longevity Pay	12	112005-120660-CLASS-10-37011							
Maintenance and Operation	12	112006-120660-MOEXP-10-37011							
Travel	12	112006-120660-TRAVL-10-37011							
TOTAL BUDGET									

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15		FY15		2014-15
						%	Mon.	FTE	Amount	
FACULTY SALARIES										
	\$ 81,430	\$ 81,430	1	23990 Chair of Languages & Literature and Professor of English	999838	97	9	0.97	\$	81,430
	\$ 3,000	\$ 3,000		Hilsman, Sharon Lynn		3				
	\$ 84,430	\$ 84,430		Academic Administration (College of Arts & Sci.) Total Salary		100	12			
	\$ 43,725	\$ 43,725	2	23990 Professor of English	999390	50	9	0.50	\$	43,725
				Singer, Nelson C. (Early retirement)						
	\$ 0	\$ 0	3	23990 Professor of English		50	9	0.50	\$	0
				Vacant (Frozen Position)						
	\$ 0	\$ 55,415	4	23990 Professor of English	999460	100	9	1.00	\$	55,415
				Payne, Lanna P.						
	\$ 0	\$ 0	5	23990 Professor of English		100	9	1.00	\$	0
				Vacant						
	\$ 0	\$ 0	6	23990 Professor of English and Linguistics		100	9	1.00	\$	0
				Vacant						
	\$ 27,352	\$ 0	7	23990 Associate Professor of English	999334	Retired 5/31/14				
				Bhannon, Jan Yates, Jr. (Part time)						
	\$ 53,025	\$ 0	8	Payne, Lanna P.	999460	Promoted to Professor				
				23990 Associate Professor						
	\$ 30,575	\$ 55,035	9	Reicher, Famine K.	999908	100	9	1.00	\$	55,035
	\$ 24,460	\$ 0		RGC Dept of Humanities						
	\$ 55,035	\$ 55,035		23990 Assistant Professor of Spanish						
	\$ 47,277	\$ 47,277	10	Zamora, Fitemon	999907	100	9	1.00	\$	47,277
				23990 Assistant Professor of English						
	\$ 45,000	\$ 45,000	11	Briseno, Rosemary	999914	100	9	1.00	\$	45,000
				23990 Assistant Professor of English						
	\$ 45,000	\$ 45,000	12	Francis, Theron L.	999915	100	9	1.00	\$	45,000
				23990 Assistant Professor of English						
	\$ 0	\$ 0	13	Vacant (Frozen Position)		100	9	1.00	\$	0
				23990 Lecturer in Spanish						
	\$ 38,803	\$ 38,803	14	Gonzalez, Ilda N.	999547	100	9	1.00	\$	38,803

DEPARTMENT - Languages & Literature
 SALARY ROSTER (Continued)

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15		FY15		2014-15
						%	Mon.	FTE	Amount	
	\$ 19,293	\$ 19,293	15	23990 Secretary	999753	100	12	1.00	\$	19,293
	\$ 0	\$ 80		Polanco, Lanna						80
	\$ 19,293	\$ 19,373		Langewy						
				Total Salary						\$ 19,373
TOTAL CLASSIFIED SALARIES										
										\$ 411,685
FACULTY SALARIES										
	\$ 0	\$ 0	15	Vacant (Pending)	999931	50	9	0.50	\$	0
				Behavioral & Social Sciences						
	\$ 0	\$ 0		Total Salary		100				
TOTAL FACULTY SALARIES										
										\$ 411,685
CLASSIFIED SALARIES										
	\$ 19,293	\$ 19,293	15	23990 Secretary	999753	100	12	1.00	\$	19,293
	\$ 0	\$ 80		Polanco, Lanna						80
	\$ 19,293	\$ 19,373		Langewy						
				Total Salary						\$ 19,373
TOTAL CLASSIFIED SALARIES										
										\$ 19,373

BUDGET CATEGORY	MONTHS	BUNDLED/ACC/CE/PROG/ACTV	FUNDAL	FUNDAL	FUNDAL	2013-14		2014-15	
						ORIGINAL	ADJUSTED	BUDGET	BUDGET
Faculty Salaries	9	12085-12085-0-0-37011	128,519	128,519	94,333	94,333			
Maintenance and Operation	12	12000-12080-MOEXP-10-37011	5,292	5,292	5,292	5,292			
Travel	12	12000-12080-TRA-VI-ID-37011	3,312	3,312	3,312	3,312			
TOTAL BUDGET			\$ 137,123	\$ 137,123	\$ 102,937	\$ 102,937			

Supplemental Data	Item	Title - Name	Pos No	Time	FY15	FY15	FY15	2014-15
FACULTY SALARIES								
	1	28390 Chair of Criminal Justice and Associate Professor of Criminal Justice	9998322	96	9	0.96	\$ 64,333	\$ 64,333
		Hunter, Robert J		4				
		Academic Administration (College of Prof. Studies)		100				
		Total Salary						
	2	28390 Lecturer of Criminal Justice	999873	100	9	1.00	\$ 0	\$ 0
		Kesler, Raymond G						
		Voluntary Separation 7/31/13						
	3	28390 Lecturer of Criminal Justice	9998415	100	9	1.00	\$ 30,000	\$ 30,000
		Ware, Lisa						
		TOTAL FACULTY SALARIES					\$ 94,333	\$ 94,333
		TOTAL FY15 FTE					2.96	

BUDGET CATEGORY	MONTHS	BUNDLED/ACC/CE/PROG/ACTV	FUNDAL	FUNDAL	FUNDAL	2013-14		2014-15	
						ORIGINAL	ADJUSTED	BUDGET	BUDGET
Faculty Salaries	9	112005-12080-FAC-10-37011	251,427	251,427	663,678	663,678			
Classified Salaries	12	112005-12080-CL.A.SS-10-37011	48,091	48,091	48,605	48,605			
Longevity Pay	12	112005-12080-CL.A.SS-10-37011	620	620	700	700			
Maintenance and Operation	12	112000-12080-MOEXP-10-37011	16,030	16,030	26,329	26,329			
Travel	12	112000-12080-TRA-VI-ID-37011	25,668	25,668	28,152	28,152			
TOTAL BUDGET			\$ 341,836	\$ 341,836	\$ 767,464	\$ 767,464			

Supplemental Data	Item	Title - Name	Pos No	Time	FY15	FY15	FY15	2014-15
FACULTY SALARIES								
	1	28000 Dean of Professional Studies and Professor of Physical Education	9999154	46	12	0.46	\$ 40,067	\$ 40,067
		Querron, Larry		46				
		College of Professional Studies		8				
		Academic Administration (College of Prof. Studies)		100				
		Total Salary						
	2	28300 Director of Teacher Education and Assistant Professor of Education	9999331	93	12	0.93	\$ 67,912	\$ 67,912
		Choue, Stevie		7				
		Academic Administration (College of Prof. Studies)		100				
		Total Salary						
	3	28300 Chair of Education and Associate Professor of Education	9998169	95	9	0.95	\$ 58,500	\$ 58,500
		Hester, James		5				
		College of Professional Studies		100				
		Total Salary						
	4	28300 Professor of Physical Education	999875	97	9	0.97	\$ 81,814	\$ 81,814
		Grant, Roger H						
	5	28300 Associate Professor of Education	9994133	100	9	1.00	\$ 55,620	\$ 55,620
		Priddy, Chalm IV						
	6	28300 Assistant Professor	999878			Resigned 8/31/14		
		Oliver, Tamara						
	7	28300 Assistant Professor Knowledge		100	9	1.00	\$ 45,000	\$ 45,000
		Kirne, Chahid						
	8	28300 Assistant Professor Counseling		100	9	1.00	\$ 45,000	\$ 45,000
		Feldman, Taylor						
	9	28300 Instructor of Education		100	9	1.00	\$ 45,000	\$ 45,000
		Rodriguez, Diana						
	10	28300 Lecturer in Education and Assistant Athletic Director & Head Baseball Coach	999867	44	9.0	0.44	\$ 25,836	\$ 25,836
		Meiser, Bobby		16				
		Athletic Administration - Unpledged - Athletic Fee		20				
		Athletics-Basball Aux. Unpledged - SSF		20				
		Athletics-Basball Aux. Unpledged - Other		20				
		Athletics-Coast County Aux. Unpledged		100				
		Total Salary						
	11	28300 Lecturer in Education and Head Men's Basketball Coach	999864	50	9.0	0.50	\$ 28,681	\$ 28,681
		Wright, Greg A		23				
		Athletics-Men Basketball-Aux. Unpledged - SSF		23				
		Athletics-Men Basketball-Aux. Unpledged - Other		23				
		Total Salary		100				

DEPARTMENT: Education

SALARY ROSTER: (Continued)

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15			2014-15
						%	FY15	FTE	
FACULTY SALARIES									
			12	21990 Lecturer in Education and Health Women's Basketball Coach Mark's Chris Athletic-Women Basketball-Aux. Unpled		100			
\$ 40,170	\$ 0	\$ 0							
\$ 13,390	\$ 0	\$ 0							
\$ 53,560	\$ 0	\$ 0							
Resigned 6/17/14									
			13	21990 Lecturer in Education and Health Women's Basketball Coach Vacant Athletic-Basketball-Aux. Unpledged - SSF	999866	50	9.0	0.50	\$ 25,000
\$ 0	\$ 25,000	\$ 0							
\$ 0	\$ 12,500	\$ 0							
\$ 0	\$ 12,500	\$ 0							
\$ 0	\$ 30,000	\$ 0							
21990 Lecturer/Asst Football Coach/Def Coach									
\$ 36,295	\$ 0	\$ 0	14	Trammell, Neil Athletic-Football-Aux. Unpledged - SSF					
\$ 3,469	\$ 0	\$ 0							
\$ 41,763	\$ 0	\$ 0							
Appointment Non-Renew									
			15	21990 Lecturer/Asst Football Coach/Df Coach Williams, S-Y Athletic-Football-Aux. Unpledged - SSF	999870	50	9.0	0.50	\$ 23,750
\$ 0	\$ 23,750	\$ 0							
\$ 0	\$ 11,875	\$ 0							
\$ 0	\$ 11,875	\$ 0							
\$ 0	\$ 47,500	\$ 0							
21990 Lecturer in Education and Assistant Football Coach									
\$ 37,101	\$ 0	\$ 0	16	Linke, Donald Athletic-Football-Aux. Unpledged - SSF					
\$ 5,590	\$ 0	\$ 0							
\$ 42,691	\$ 0	\$ 0							
Appointment Non-Renew									
			17	21990 Lecturer/Assistant Football Coach MacDonald, James Athletic-Football-Aux. Unpledged - Athlete Fee	999865	50	9.0	0.50	\$ 28,750
\$ 0	\$ 28,750	\$ 0							
\$ 0	\$ 28,750	\$ 0							
\$ 0	\$ 57,500	\$ 0							
21990 Lecturer/Assistant Football Coach									
\$ 0	\$ 21,750	\$ 0	18	Shuler, Mark Athletic-Football-Aux. Unpledged - SSF	999865	50	9.0	0.50	\$ 21,750
\$ 0	\$ 10,875	\$ 0							
\$ 0	\$ 10,875	\$ 0							
\$ 0	\$ 43,500	\$ 0							
21990 Lecturer/Assistant Football Coach									
\$ 0	\$ 18,750	\$ 0	19	Richardson, Clarence Athletic-Football-Aux. Unpledged - SSF	999336	50	9.0	0.50	\$ 18,750
\$ 0	\$ 9,375	\$ 0							
\$ 0	\$ 9,375	\$ 0							
\$ 0	\$ 37,500	\$ 0							
21990 Lecturer in Education and Head Volleyball Coach									
\$ 37,101	\$ 0	\$ 0	20	Neen, Katherine, Marilyn Athletic-Volleyball-Aux. Unpledged					
\$ 3,590	\$ 0	\$ 0							
\$ 42,691	\$ 0	\$ 0							
Appointment Non-Renew									
			21	21990 Lecturer in Education and Head Volleyball Coach Kobayashi, Deanne Athletic-Volleyball-Aux. Unpledged - SSF	999869	50	9.0	0.50	\$ 23,000
\$ 0	\$ 23,000	\$ 0							
\$ 0	\$ 11,500	\$ 0							
\$ 0	\$ 11,500	\$ 0							
\$ 0	\$ 46,000	\$ 0							
21990 Lecturer in Education and Head Athletic Trainer									
\$ 58,496	\$ 29,248	\$ 0	22	Pruks, Charles D. Athletic-Training-Aux. Unpledged - Other	999868	50	9.0	0.50	\$ 29,248
\$ 0	\$ 29,248	\$ 0							
\$ 58,496	\$ 58,496	\$ 0							
TOTAL FACULTY SALARIES \$ 663,678									

DEPARTMENT - Education
SALARY ROSTER: (Continued)

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15			2014-15
						%	FY15	FTE	
CLASSIFIED SALARIES									
			23	Testing and Certification Coordinator Marsh, Matthew G Longevity	999452	100	12	1.00	\$ 29,312
\$ 29,312	\$ 29,312	\$ 0							
\$ 460	\$ 700	\$ 0							
\$ 29,772	\$ 30,012	\$ 0							
21990 Specialist									
\$ 0	\$ 0	\$ 0	24	Dunham, Suzanne R. Longevity					
\$ 0	\$ 0	\$ 0							
\$ 0	\$ 0	\$ 0							
\$ 19,293	\$ 19,293	\$ 0	25	Clarens, Norma Longevity	999747	100	12	1.00	\$ 19,293
\$ 0	\$ 0	\$ 0							
\$ 19,293	\$ 19,293	\$ 0							
TOTAL CLASSIFIED SALARIES \$ 30,012									
EDUCATIONAL AND GENERAL: Program (Graduate Instruction) 10									
FINANCIAL MANAGER John Wasserman									
BUDGET CATEGORY MONTHS BUDGET ORG ACCT PROJ ACTV									
Faculty Sal. 9 112005-120850-TRCA-10-37011									
Classified Salaries 12 112005-120850-TRCA-10-37011									
Longevity Pay 12 112005-120850-TRCA-10-37011									
Maintenance and Operation 12 112005-120850-TRCA-10-37011									
Travel 12 112005-120850-TRCA-10-37011									
TOTAL BUDGET \$ 45,780 \$ 45,780 \$ 125,637									
FY15									
%									
FY15									
FTE									
2014-15									
Amount									
Supplemental Data									
2013-14									
2014-15									
Item No.									
Title - Name									
Pos No.									
Time									
Time									
FTE									
Amount									
31,518 \$ 31,518									
3,000 \$ 3,000									
34,518 \$ 34,518									
Chair and Institute Individual Total									
Wasserman, John Scott									
Academic Administration (College of Prof. Studies)									
Total Salary									
21990 Assoc Prof/Business Admin									
Will, Mezie E									
TOTAL FACULTY SALARIES \$ 88,978									
CLASSIFIED SALARIES									
21990 Administrative Coordinator									
Carrillo, Virginia									
Sponsored Programs									
Longevity									
Total Salary									
TOTAL CLASSIFIED SALARIES \$ 21,479									
TOTAL FY15 FTE \$ 2.41									

EDUCATIONAL AND GENERAL - Program (Resident Instruction) 10
FINANCIAL MANAGER: Consolidated with Education

ORG (DEPT) - Physical Education

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Faculty Salaries	9	112005-120860-FAC-10-37011	\$ 588,385	\$ 588,385	\$ 0	\$ 0	\$ 0	
Classified Salaries	12	112005-120860-CLASS-10-37011	16,311	16,311	0	0	0	
Longevity Pay	12	112005-120860-CLASS-10-37011	240	240	0	0	0	
Maintenance and Operation	12	112006-120860-MOEXP-10-37011	20,598	20,598	0	0	0	
Travel	12	112006-120860-TRAVL-10-37011	4,968	4,968	0	0	0	
TOTAL BUDGET			\$ 629,522	\$ 629,522	\$ 0	\$ 0	\$ 0	

EDUCATIONAL AND GENERAL - Program (Resident Instruction) 10
FINANCIAL MANAGER: Krista Powell

ORG (DEPT) - Vocational Nursing 120870

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Faculty Salaries	9	112005-120870-FAC-10-37011	\$ 91,205	\$ 91,205	\$ 92,881	\$ 92,881		
Classified Salaries	12	112005-120870-CLASS-10-37011	9,647	9,647	11,418	11,418		
Longevity Pay	12	112005-120870-CLASS-10-37011	0	0	40	40		
Maintenance and Operation	12	112006-120870-MOEXP-10-37011	5,747	5,747	5,747	5,747		
Travel	12	112006-120870-TRAVL-10-37011	2,153	2,153	2,153	2,153		
TOTAL BUDGET			\$ 108,752	\$ 108,752	\$ 112,239	\$ 112,239		

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15							

28000 Director of Nursing and Assessor

\$ 50,374	\$ 0	1.	Kenneth, Donna M.	999831	90	12	0.90	\$ 47,735
\$ 4,810	\$ 4,810		Powell, Krista		10			
\$ 52,545	\$ 52,545		Academe Administration (College of Prof Studies)					
			Total Salary					

29000 Clinical Instructor

\$ 45,146	\$ 45,146	3	Wright, Krista B.	999950	100	12	1.00	\$ 45,146
			Total Faculty Salaries					\$ 92,881

CLASSIFIED SALARIES

SINRA Schedule		Transferred to Alumni Affairs 7/11/13	
\$ 0	\$ 0	4	Cross, Lori
\$ 11,418	\$ 11,418	5	Edepp, Joy A.
\$ 11,418	\$ 11,418		McHar, Grant - Retiree
\$ 0	\$ 0		Longevity
\$ 22,836	\$ 22,836		Total Salary
			Total Classified Salaries
			TOTAL FY15 FTE
			\$ 2.40
			\$ 11,438

EDUCATIONAL AND GENERAL - Program (Resident Instruction) 10
FINANCIAL MANAGER: Larry Overton

ORG (DEPT) - Professional Studies DOE Contingency Fund 120811

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Maintenance and Operation	9	112006-120811-MOEXP-10-37011	\$ 1,764	\$ 1,764	\$ 1,764	\$ 1,764		
Travel	9	112006-120811-TRAVL-10-37011	1,383	1,383	1,383	1,383		
TOTAL BUDGET			\$ 3,147	\$ 3,147	\$ 3,147	\$ 3,147		

EDUCATIONAL AND GENERAL - Program (Resident Instruction) 10
FINANCIAL MANAGER: Terry Carson

ORG (DEPT) - RCC Business Administration 220200

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Faculty Salaries	9	117005-220200-FAC-10-38011	\$ 410,201	\$ 410,201	\$ 367,675	\$ 367,675		
Student	9	117005-220200-ADMINT-10-38011	2,250	2,250	3,000	3,000		
Student Assistant	12	117005-220200-STU-10-38011	4,944	4,944	3,480	3,480		
Maintenance and Operation	12	117006-220200-MOEXP-10-38011	12,635	12,635	12,635	12,635		
Travel	12	117006-220200-TRAVL-10-38011	28,400	28,400	28,100	28,100		
TOTAL BUDGET			\$ 458,430	\$ 458,430	\$ 414,890	\$ 414,890		

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15							

25000 Chair and Professor

\$ 75,804	\$ 75,804	1.	Carson, Terry (Includes cell phone allowance)	999816	97	9	0.97	\$ 75,804
\$ 3,000	\$ 3,000		Academe Administration		3		0.03	\$ 3,000
\$ 78,804	\$ 78,804		Total Salary		100			

29000 Professor

\$ 85,526	\$ 0	2.	Wong, Fan-Tay	999857	Retired 5/31/14			
\$ 94,929	\$ 94,929	3.	Stitt, Randall H.	999858	97	9	0.97	\$ 94,929
\$ 75,135	\$ 75,135	4.	Matera, Eileen P.	999339	100	9	1.00	\$ 75,135
\$ 78,807	\$ 78,807	5.	Adams, Ethan	999466	100	9	1.00	\$ 78,807
\$ 0	\$ 43,000	6.	Vuont	999466	100	9	1.00	\$ 43,000
			Total Faculty Salaries					\$ 370,675
			TOTAL FY15 FTE					4.97

BUDGET CATEGORY	MONTHS	FUND/ORG/ACC/PRG/OACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Faculty Salaries	9	117008-220300-FAC-10-38011	\$ 294,824	\$ 294,824	\$ 240,625
Spending	9	117008-220300-ADMN-10-38011	4,810	4,860	4,810
Classified Salaries	12	117008-220300-CLASS-10-38011	28,412	28,412	29,312
Longevity Pay	12	117008-220300-CLASS-10-38011	2,160	2,160	2,360
TOTAL BUDGET			\$ 329,456	\$ 329,456	\$ 277,107

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
FACULTY SALARIES								
\$ 82,524	\$ 82,524	28900 Chair & Professor	999830	94	12	0.94	\$ 82,524	
4,810	4,810	Moore, Dornan	6			0.06	4,810	
87,334	87,334	Academic Administration		100				
		Total Salary						
\$ 53,112	\$ 53,112	28902 Professor	999854	100	9	1.00	\$ 53,112	
		Quiz, Miriam Klotz						
\$ 66,434	\$ 0	Wilson, Timothy L., Y.						
		Guiderez, Monica E.						
\$ 0	\$ 54,859	28900 Assistant Professor	999538	100	9	1.00	\$ 54,859	
		Guiderez, Monica E.						
\$ 51,469	\$ 0	Guiderez, Monica E.	999467					
		Prorated to Professor						
\$ 50,130	\$ 50,130	Baulich, Clay E.	999848	100	9	1.00	\$ 50,130	
		28900 Assistant Professor						
TOTAL FACULTY SALARIES \$ 245,435								
CLASSIFIED SALARIES								
\$ 29,312	\$ 29,312	3800C Chair & Coll. Coordinator	999812	100	12	1.00	\$ 29,312	
2,120	2,360	Land, Susan						
31,432	31,672	Longevity Pay					2,360	
		Total Salary						
TOTAL CLASSIFIED SALARIES \$ 5.00								
TOTAL FY15 FTE \$ 31,672								

BUDGET CATEGORY	MONTHS	FUND/ORG/ACC/PRG/OACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Faculty Salaries	9	117008-220600-FAC-10-38011	\$ 231,989	\$ 231,989	\$ 57,977
Spending	9	117008-220600-ADMN-10-38011	2,250	2,250	3,000
TOTAL BUDGET			\$ 234,239	\$ 234,239	\$ 60,977

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
FACULTY SALARIES								
\$ 57,977	\$ 57,977	28900 Professor and Chair	999398	97	9	0.97	\$ 57,977	
3,000	3,000	Roche, Sarah	3			0.03	3,000	
60,977	60,977	Academic Administration		100				
		Total Salary						
\$ 66,571	\$ 0	28900 Professor	999842					
		Stone, Gregory B.						
\$ 39,229	\$ 0	Overfelt, Robert C., Jr (Early Retirement)	999389					
		Moved to IE						
\$ 53,432	\$ 0	28900 Assistant Professor	999841					
		Roche, Francine K.						
		Transferred to Alpine 1/1/14						
\$ 0	\$ 0	28900 Assistant Professor						
		vacant						
		Moved to IE						
TOTAL FACULTY SALARIES \$ 60,977								
TOTAL FY15 FTE \$ 1.00								

BUDGET CATEGORY	MONTHS	FUND/ORG/ACC/PRG/OACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Faculty Salaries	9	117008-220700-FAC-10-38011	\$ 20,800	\$ 20,800	\$ 56,960
Travel	12	117008-220700-TRAV-10-38011	20,800	20,800	56,960
TOTAL BUDGET			\$ 41,600	\$ 41,600	\$ 113,920

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15							
FACULTY SALARIES								
\$ 0	\$ 53,960	28900 Chair and Professor of Math	999815	100	9	1.00	\$ 53,960	
0	3,000	Niossa, Patricia						
0	3,000	Academic Administration						
		Total Salary						
TOTAL FACULTY SALARIES \$ 56,960								
TOTAL FY15 FTE \$ 1.00								

EDUCATIONAL AND GENERAL - Program (Student Instruction) 10
 FINANCIAL MANAGER: Cesarro Valenzuela

ORG (DEPT) - Unallocated Salaries-Admin: 140103

BUDGET CATEGORY	MONTHS	FUND/ORG/ACCT/PROG/ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Faculty Salaries	3	112008-140103-FAC-10-37011	\$ 84,075	\$ 84,075	\$ 84,075	\$ 33,055
TOTAL BUDGET			\$ 84,075	\$ 84,075	\$ 84,075	\$ 33,055

EDUCATIONAL AND GENERAL - Program (Student Instruction) 10
 FINANCIAL MANAGER: Cesarro Valenzuela

ORG (DEPT) - Unallocated Salaries RGC: 210105

BUDGET CATEGORY	MONTHS	FUND/ORG/ACCT/PROG/ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Faculty Salaries	3	117005-140103-FAC-10-37011	\$ 69,737	\$ 69,737	\$ 69,737	\$ 0
TOTAL BUDGET			\$ 69,737	\$ 69,737	\$ 69,737	\$ 0

EDUCATIONAL AND GENERAL - Program (Instructional Administration) 40
 FINANCIAL MANAGER: Quinn Thurman

ORG (DEPT) - Provost & VP Acad & Student Affairs: 120102

BUDGET CATEGORY	MONTHS	FUND/ORG/ACCT/PROG/ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	112008-120102-CLASS-40-37015	\$ 13,190	\$ 13,190	\$ 13,640	\$ 1,640
Longevity Pay	0	112008-120102-CLASS-40-37015	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance and Operation	12	112008-120102-MAINT-40-37015	\$ 5,420	\$ 5,420	\$ 5,420	\$ 5,420
TOTAL BUDGET			\$ 18,610	\$ 18,610	\$ 19,060	\$ 7,060

Supplemental Data	Item No.	Title - Name	Pos No.	FY15		FY15 FTE	2014-15 Amount
				Time	Mo.		
		CLASSIFIED SALARIES					
		3000 Administrative Assistant	999714	50	12	0.50	\$ 13,640
		VPAA - Institutional Support		100			
		Total Salary					120
		TOTAL CLASSIFIED SALARIES				0.50	\$ 13,760
		TOTAL FY15 FTE					

EDUCATIONAL AND GENERAL - Program (Instructional Administration) 40
 FINANCIAL MANAGER: Robert J. Kinnaman

ORG (DEPT) - College of Agricultural and Natural Resource Sciences (ANRS): 120411

BUDGET CATEGORY	MONTHS	FUND/ORG/ACCT/PROG/ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Academic Admin. Faculty Stipend	12	112008-120411-ADMIN-40-37015	\$ 4,500	\$ 4,500	\$ 4,500	\$ 6,000
Administrative Salaries Pool	12	112008-120411-ADMIN-40-37015	\$ 46,612	\$ 46,612	\$ 47,732	\$ 47,732
Administrative Stipend	12	112008-120411-ADMIN-40-37015	\$ 6,300	\$ 6,300	\$ 7,200	\$ 7,200
Classified Salaries Pool	12	112008-120411-CLASS-40-37015	\$ 24,348	\$ 24,348	\$ 24,348	\$ 21,348
Longevity Pay	0	112008-120411-CLASS-40-37015	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance and Operation	12	112008-120411-MAINT-40-37015	\$ 5,185	\$ 5,185	\$ 5,185	\$ 5,185
Travel	12	112008-120411-TRAVL-40-37015	\$ 6,185	\$ 6,185	\$ 6,185	\$ 6,185
TOTAL BUDGET			\$ 93,030	\$ 93,030	\$ 93,030	\$ 93,650

EDUCATIONAL AND GENERAL - Program (Instructional Administration) 40
 FINANCIAL MANAGER: Robert J. Kinnaman

ORG (DEPT) - Provost & VP Acad & Student Affairs: 120102

Supplemental Data	Item No.	Title - Name	Pos No.	FY15		FY15 FTE	2014-15 Amount
				Time	Mo.		
		ADMINISTRATIVE SALARIES					
		24000 Dean of Agriculture & Natural Resource Sciences and Professor of NRM	999953	45	12	0.45	\$ 47,732
		Kinnaman, Robert J. (Includes cell phone allowance)		48	9		
		Natural Resource Management		7	12	0.07	7,200
		Asst. Admin. ANRS Center-Inst. Admin.		100			
		Total Salary					52,932
		25900 Chief and Professor	999818	3	9	0.03	\$ 3,000
		Will, Paul A.		47			
		Animal Science (ANSC)		100			
		Total Salary					3,000
		25900 Chief and Professor	999474	4	9	0.04	\$ 3,000
		Wetzel, Beanie		96			
		Natural Resource Management (NRM)		100			
		Total Salary					3,000
		TOTAL FACULTY SALARIES					\$ 60,932
		CLASSIFIED SALARIES					
		3000 Administrative Secretary	999741	100	12	1.00	\$ 21,348
		Cheper, Julie		0			0
		Longevity Pay		0			0
		Total Salary					21,348
		TOTAL CLASSIFIED SALARIES					\$ 21,348
		TOTAL FY15 FTE				1.52	

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROJECT-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	FY15	FTE	ADJUSTED	BUDGET
Faculty Academic Stipend	12	112005-120610-ADMN-40-37015	\$ 13,500	\$ 13,500			\$ 18,600	\$ 18,600
Administrative Salaries	12	112005-120610-ADMN-40-37015	50,161	50,161			51,666	51,666
Administrative Stipend	12	112005-120610-ADMN-40-37015	6,200	6,200			7,200	7,200
Classified Salaries	12	112005-120610-CLASS-40-37015	31,809	31,809			32,763	32,763
Longevity Pay	12	112005-120610-CLASS-40-37015	2,640	2,640			2,740	2,740
Maintenance and Operation	12	112000-120610-MOEXP-40-37015	4,977	4,977			4,977	4,977
Tavel	12	112000-120610-TRAVL-40-37015	3,312	3,312			3,312	3,312
TOTAL BUDGET			\$ 112,999	\$ 112,999			\$ 120,638	\$ 120,638

Supplemental Data	Item	Title - Name	Pos No	FY15	FY15	2014-15
2013-14	No.			%	Max.	Amount
	1	ADMINISTRATIVE SALARIES 26000 Dean of College of Arts & Sciences Case, Jimmy Dale Behavioral & Social Sciences - Faculty Academic Administration Total Salary	999955	46	12	0.46 \$ 51,666
	2	26500 Chair and Professor Deering, James W Behav & Soc Sci Res Instruction Total Salary	999827	3	9	0.03 \$ 3,000
	3	26500 Chair and Associate Professor Stem, Kathy Academic Center Excellence - IE Total Salary	999833	3	9	0.03 \$ 3,000
	4	Salvati, Gregory - Academic Adm Fine Arts & Communications Total Salary	999596	4	9	0.04 \$ 3,000
	5	Hilman, Sharon Lynn - Academic Adm Languages and Literature Total Salary	999828	3	9	0.03 \$ 3,000
	6	26500 Chair & Associate Professor Rizzi, Christopher - Academic Adm Biology Total Salary	999437	5	9	0.05 \$ 3,000
	7	Average, Rafael Mathematics Total Salary	999808	3	9	0.05 \$ 3,000
		TOTAL ADMINISTRATIVE SALARIES				\$ 76,866
		CLASSIFIED SALARIES				\$ 32,763
		26500 Administrative Salaries				\$ 2,740
		Longevity Pay				\$ 2,740
		TOTAL CLASSIFIED SALARIES				\$ 35,503
		TOTAL FY15 FTE				1.75

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROJECT-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	FY15	FTE	ADJUSTED	BUDGET
Faculty Academic Stipend	12	112005-120810-ADMN-40-37015	\$ 16,060	\$ 16,060			\$ 18,620	\$ 18,620
Administrative Salaries	12	112005-120810-ADMN-40-37015	46,000	46,000			40,067	40,067
Administrative Stipend	12	112005-120810-ADMN-40-37015	6,300	6,300			7,200	7,200
Classified Salaries	12	112005-120810-CLASS-40-37015	21,348	21,348			21,348	21,348
Longevity Pay	12	112005-120810-CLASS-40-37015	0	0			100	100
Maintenance and Operation	12	112000-120810-MOEXP-40-37015	3,320	3,320			3,320	3,320
TOTAL BUDGET			\$ 92,928	\$ 92,928			\$ 90,655	\$ 90,655

Supplemental Data	Item	Title - Name	Pos No	FY15	FY15	2014-15
2013-14	No.			%	Max.	Amount
	1	ADMINISTRATIVE SALARIES 26000 Dean and Professor Guerrero, Larry Instructional Administration Academic Administration (College of Prof Studies) Total Salary	999954	47	12	0.47 \$ 40,067
	2	26500 Chair and Professor Green, William C - Academic Adm Business Administration Total Salary	999465	4	9	0.04 \$ 3,000
	3	26500 Chair and Associate Professor Hilman, Sharon Lynn - Academic Adm Chemical Justice Total Salary	999822	4	9	0.04 \$ 3,000
	4	26500 Director of Education and Assistant Professor Chase, Sandra Education Total Salary	999331	7	9	0.07 \$ 4,810
	5	26500 Chair of Education and Associate Professor of Education Factor, James Education Total Salary	999409	5	9	0.05 \$ 3,000
	6	26500 Director of Nursing and Lecturer Powell, Krista - Academic Adm Vocational Nursing Total Salary	999831	6	12	0.06 \$ 4,810
		TOTAL ADMINISTRATIVE SALARIES				\$ 65,887
		CLASSIFIED SALARIES				\$ 21,348
		26500 Administrative Salaries				\$ 100
		Longevity Pay				\$ 100
		TOTAL CLASSIFIED SALARIES				\$ 21,448
		TOTAL FY15 FTE				1.79

EDUCATIONAL AND GENERAL Program (Organized Activities (D.O.E.)): 10
 FINANCIAL MANAGER: Paul Will

ORG (DEPT) - ANRS Meats Laboratory: 120442

BUDGET CATEGORY	MONTHS	FUND OR ACCT	PROG	ACTY	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Classified Salaries	12	112005-120442	CLASS	40-37105	\$ 27,740	\$ 27,740	\$ 22,092
Maintenance and Operation	12	112001-120442	MGEEXP	40-37105	\$ 2,646	\$ 2,646	\$ 2,646
TOTAL BUDGET					\$ 30,386	\$ 30,386	\$ 24,738

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mes.	FY15 FTE	2014-15 Amount
CLASSIFIED SALARIES									
2000 Meats Laboratory Manager			1	Caideron, Geoffrey E.	999999	Terminated 6/30/14			
Animal Salary	\$ 28,679	\$ 0							
Total Salary	\$ 9,560	\$ 0							
	\$ 38,239	\$ 0							
ANRS Meats Lab			2	Brooks, Jon	999999	75	12	0.75	\$ 22,092
Total Salary	\$ 0	\$ 7,364				25			
Total Salary	\$ 0	\$ 29,458				100			
TOTAL CLASSIFIED SALARIES									\$ 22,092
TOTAL FY15 FTE									0.75

EDUCATIONAL AND GENERAL Program (Organized Activities (D.O.E.)): 40
 FINANCIAL MANAGER: Robert J. Kinnaman

ORG (DEPT) - University Ranch: 120412

BUDGET CATEGORY	MONTHS	FUND OR ACCT	PROG	ACTY	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Classified Salaries	12	112005-120412	CLASS	40-37105	\$ 46,965	\$ 46,965	\$ 46,631
Longevity Pay	12	112005-120412	CLASS	40-37105	\$ 360	\$ 360	\$ 480
Maintenance and Operation	12	112001-120412	MGEEXP	40-37105	\$ 1,656	\$ 1,656	\$ 1,656
Tavel	12	112001-120412	TRAV	40-37105	\$ 55,076	\$ 55,076	\$ 54,862
TOTAL BUDGET					\$ 104,057	\$ 104,057	\$ 103,625

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mes.	FY15 FTE	2014-15 Amount
CLASSIFIED SALARIES									
78000 Ranch Manager			1	Snyder, Anthony (w/voice and utilities)	999603	100	12	1.00	\$ 29,936
Longevity Pay	\$ 0	\$ 480							
Total Salary	\$ 0	\$ 30,416							
78000 Ranch Worker			2	Vasant (w/apartment and utilities, cell phone)	999544	100	12	1.00	\$ 16,695
Longevity Pay	\$ 0	\$ 0							
Total Salary	\$ 0	\$ 16,695							
TOTAL CLASSIFIED SALARIES									\$ 47,111
TOTAL FY15 FTE									2.00

EDUCATIONAL AND GENERAL Program (Organized Activities (D.O.E.)): 40
 FINANCIAL MANAGER: Robert J. Kinnaman

ORG (DEPT) - University Ranch Cattle: 120444

BUDGET CATEGORY	MONTHS	FUND OR ACCT	PROG	ACTY	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	112001-120444	MGEEXP	40-37105	\$ 10,654	\$ 10,654	\$ 10,654
TOTAL BUDGET					\$ 10,654	\$ 10,654	\$ 10,654

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mes.	FY15 FTE	2014-15 Amount
ORG (DEPT) - University Ranch Equine: 120443									
CLASSIFIED SALARIES									
2000 Meats Laboratory Manager			1	Caideron, Geoffrey E.	999999	Terminated 6/30/14			
Animal Salary	\$ 8,646	\$ 8,646							
Total Salary	\$ 8,646	\$ 8,646							
TOTAL CLASSIFIED SALARIES									\$ 8,646
TOTAL FY15 FTE									0.75

EDUCATIONAL AND GENERAL Program (Organized Activities (D.O.E.)): 40
 FINANCIAL MANAGER: Robert J. Kinnaman

ORG (DEPT) - University Ranch Sheep/Goat: 120448

BUDGET CATEGORY	MONTHS	FUND OR ACCT	PROG	ACTY	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	112001-120448	MGEEXP	40-37105	\$ 4,101	\$ 4,101	\$ 4,101
TOTAL BUDGET					\$ 4,101	\$ 4,101	\$ 4,101

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mes.	FY15 FTE	2014-15 Amount
ORG (DEPT) - University Ranch Swine: 120445									
CLASSIFIED SALARIES									
2000 Meats Laboratory Manager			1	Caideron, Geoffrey E.	999999	Terminated 6/30/14			
Animal Salary	\$ 4,101	\$ 4,101							
Total Salary	\$ 4,101	\$ 4,101							
TOTAL CLASSIFIED SALARIES									\$ 4,101
TOTAL FY15 FTE									0.75

BUDGET CATEGORY	MONTHS	FUNDING/ACCOUNT/PROGRAM/ACTIVITY	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	112008-120277-ADMIN-40-37015	\$ 18,329	\$ 18,329	\$ 16,882
Classified Salaries	12	112008-120277-CLASS-40-37015	\$ 6,438	\$ 6,438	\$ 14,469
Longevity Pay	12	112008-120277-CLASS-40-37015	\$ 412	\$ 412	\$ 192
TOTAL BUDGET			\$ 25,179	\$ 25,179	\$ 31,543

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
ADMINISTRATIVE SALARIES							
	1	23800 CSI Project Director Cyrus, Helen	G99838	20	11	0.20	\$ 0
		DOE CSI STEM - Restricted		80	12		0
		Longevity Pay		100			0
		Total Salary					0
	2	23800 CSI computer Test Coordinator Cabrera Ziegen, Jose	G99705	40	11	0.20	\$ 16,882
		DOE CSI STEM - Restricted		60	12		96
		Longevity Pay		100			96
		Total Salary					\$ 16,978
TOTAL ADMINISTRATIVE SALARIES							
							\$ 16,978
CLASSIFIED SALARIES							
	3	48000 Technical Support Special Gibson, Thom	G99683	40	11	0.40	\$ 14,469
		DOE CSI STEM - Restricted		60	12		96
		Longevity Pay		100			96
		Total Salary					96
							\$ 14,469
TOTAL CLASSIFIED SALARIES							
							\$ 14,469
							\$ 36,412
TOTAL FY15 FTE							
						0.80	\$ 48,522

BUDGET CATEGORY	MONTHS	FUNDING/ACCOUNT/PROGRAM/ACTIVITY	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	112008-120645-CLASS-40-37015	\$ 0	\$ 0	\$ 15,767
Classified Salaries	12	112008-120645-CLASS-40-37015	\$ 0	\$ 0	\$ 115
Longevity Pay	12	112008-120645-CLASS-40-37015	\$ 0	\$ 0	\$ 15,882
TOTAL BUDGET			\$ 0	\$ 0	\$ 15,982

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
CLASSIFIED SALARIES							
	1	GIS Lab Technician Broecker, Taylor		25	11	0.25	\$ 7,767
		SAC Academic Type STEM - Restricted		75	12		60
		Longevity Pay		100			60
		Total Salary					60
	2	SACS Analytical Lab Technician Perecun, Rebecca		25	11	0.25	\$ 8,000
		SAC Academic Type STEM - Restricted		75	12		55
		Longevity Pay		100			55
		Total Salary					55
							\$ 8,000
TOTAL CLASSIFIED SALARIES							
							\$ 15,882
TOTAL FY15 FTE							
						0.50	\$ 15,982

BUDGET CATEGORY	MONTHS	FUND	ORG	ACC	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	BUDGET	ADJUSTED	BUDGET
Administrative Salaries	12	112005	120279	ADMIN	40	37015	\$ 8,696	\$ 8,696	\$ 8,696	\$ 25,014
Classified Salaries	12	112005	120279	CLASS	40	37015	\$ 9,199	\$ 9,199	\$ 9,199	\$ 28,474
Longevity Pay	12	112005	120279	CLASS	40	37015	\$ 510	\$ 510	\$ 510	\$ 1,728
TOTAL BUDGET							\$ 17,805	\$ 17,805	\$ 17,805	\$ 55,216

Supplemental Data	Item	No.	Title - Name	Pos No.	2013-14		2014-15	
					%	FY15	FY15	Amount
					Time	Mos.	FTE	
	1		ISS000 Project Director Craig, Kendall B	G99770	45	12	0.45	\$ 25,014
			Transfer Access HITAP		55			
			Longevity		100			864
			Total Salary					\$ 26,878

TOTAL ADMINISTRATIVE SALARIES

CLASSIFIED SALARIES	\$ 26,878
---------------------	-----------

UNION Technical Specialist

2	UNION Technical Specialist Vahedi, Ashraf	G99767	45	12	0.45	\$ 16,603
	Transfer Access HITAP		55			
	Longevity		100			756
	Total Salary					\$ 17,359

UNION Data Training Specialist

3	UNION Data Training Specialist Sheffield, Susan	G99769	45	12	0.45	\$ 11,871
	Transfer Access HITAP		55			
	Longevity		100			108
	Total Salary					\$ 12,438

UNION HITAP Transfer Specialist

4	UNION HITAP Transfer Specialist Kasidiline, Odell D	G99761	48	Resigned 7/31/17	Non Replacing position	
	Transfer Access HITAP		52			
	Longevity		100			
	Total Salary					\$ 1,35

TOTAL CLASSIFIED SALARIES

TOTAL CLASSIFIED SALARIES	\$ 29,338
TOTAL FY15 FTE	1.35

BUDGET CATEGORY	MONTHS	FUND	ORG	ACC	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	BUDGET	ADJUSTED	BUDGET
Administrative Salaries	12	117005	220100	ADMIN	40	38015	\$ 59,194	\$ 59,194	\$ 59,194	\$ 59,194
Classified Salaries	12	117005	220100	CLASS	40	38015	\$ 90,326	\$ 90,326	\$ 90,326	\$ 101,370
Longevity Pay	12	117005	220100	CLASS	40	38015	\$ 5,500	\$ 5,500	\$ 5,500	\$ 4,680
TOTAL BUDGET							\$ 152,946	\$ 152,946	\$ 152,946	\$ 165,244

Supplemental Data	Item	No.	Title - Name	Pos No.	2013-14		2014-15	
					%	FY15	FY15	Amount
					Time	Mos.	FTE	
	1		ISS000 Associate Provost/Dean RCC Soreth, John Paul (Moved from Special Items)	999413	50	12	0.50	\$ 59,194
			Associate Provost/Dean RCC - Inst Support		50			
			Longevity Pay		100			640
			Total Salary					\$ 59,834

TOTAL ADMINISTRATIVE SALARIES

CLASSIFIED SALARIES	\$ 59,834
---------------------	-----------

UNION Secretary

2	UNION Secretary Williamson, Sherry L		Retired 1/31/14			
	Longevity Pay					
	Total Salary					

UNION Secretary of Education

3	UNION Secretary of Education Amerson, Lorenna	999733	100	12	1.00	\$ 19,293
	Longevity Pay					360
	Total Salary					\$ 19,653

UNION Secretary of Business Admin

4	UNION Secretary of Business Admin Atkinson, Cassandra		Resigned 6/30/14			
	Longevity Pay					
	Total Salary					

UNION Faculty Secretary

6	UNION Faculty Secretary Espvraza, Concepcion	999724	100	12	1.00	\$ 21,626
	Longevity Pay					2,640
	Total Salary					\$ 24,266

UNION Clerk

7	UNION Clerk Garrett, Chelsea	999435	100	12	1.00	\$ 20,579
	Longevity Pay					240
	Total Salary					\$ 20,819

UNION Secretary

8	UNION Secretary Rodriguez, Audrey	999730	100	12	1.00	\$ 20,579
	Longevity Pay					800
	Total Salary					\$ 21,379

LIBRARY
COMPARATIVE SUMMARY-ALPINE
2013-14/2014-15
STRATEGIC GOAL 1

DEPARTMENT	2013-14		2014-15		
	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - Alpine General Operations Activities and Special Collections	\$ 345,878	\$ 304,192	\$ 41,686	\$ 358,349	\$ 316,663
	45,782	45,214	568	47,258	46,690
TOTAL	\$ 391,660	\$ 349,406	\$ 42,254	\$ 405,607	\$ 363,353

LIBRARY
COMPARATIVE SUMMARY-GRAND GRANDE COLLEGE
2013-14/2014-15
STRATEGIC GOAL 1

DEPARTMENT	2013-14		2014-15		
	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP
Library - RGCC	\$ 0	\$ 0	\$ 21,000	\$ 0	\$ 21,000
TOTAL	\$ 0	\$ 0	\$ 21,000	\$ 0	\$ 21,000

EDUCATIONAL AND GENERAL - Program (Library) - 40
FINANCIAL MANAGER: Don Dewey

(ORG) DEPT - Library - General Operation: 121210

BUDGET CATEGORY	MONTHS	BUNDLING/ACCY-PROG/ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	112000-1210-ADMN-40-37015	\$ 193,418	\$ 193,418	\$ 196,239	\$ 196,239
Classified Salaries	12	112000-1210-CL ASS-40-37015	100,694	100,694	108,664	108,664
Longevity Pay	12	112000-1210-CL ASS-40-37015	10,280	10,280	11,740	11,740
Management and Operation	12	112000-1210-MANOP-40-37015	37,132	37,132	37,132	37,132
Travel	12	112000-1210-TRAVL-40-37015	4,554	4,554	4,554	4,554
TOTAL BUDGET			\$ 346,078	\$ 346,078	\$ 358,349	\$ 358,349

Supplemental Data	2013-14		2014-15	
	No.	Item	Rate	Amount
	1	18000-Direct Librnce & Info Tech Dewey, Donald W. Longevity Pay Total Salary	999987	100 \$ 81,802 1,920 83,722
	2	18500-Library Public Services Director Varent (Position Frozen)	999967	100 \$ 1,000
	3	18500-Director of Library Technical Services and System Administration Schreiber, Lori L. Longevity Pay Total Salary	999966	100 \$ 40,174 1,700 41,874
	4	21000-Circulation Services Librarian Bergin, Edward A. Longevity Pay Total Salary	999779	100 \$ 35,118 960 36,078
	5	21000-Lines Librnc-Learn Librarian Schreiber, Lori L. Promoted to Director of Library Tech 9/1/13		100 \$ 39,145
	6	William, Barbara M Longevity Pay Total Salary	999780	100 \$ 980 40,125 40,125

TOTAL ADMINISTRATIVE SALARIES \$ 201,792

CLASSIFIED SALARIES

21000-Library Assistant Mironka, Maria	999716	100	12	100 \$ 28,491
Longevity Pay	2,340			
Total Salary	30,831			
21000-Library Assistant Wilson, Adam	999717	100	12	100 \$ 20,289

DEPARTMENT: Library - General Operations
SALARY ROSTER (Continued)

Supplemental Data	Item No.	Title - Name	Pay No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
CLASSIFIED SALARIES							
31,149 \$	9.	Ramirez, Rosa C.	999715	100	12	1.00 \$	31,149
2,600		Longevity Pay					2,600
33,749 \$		Total Salary					
0 \$	10.	Vacant (Position Frozen)	999719	100	12	1.00 \$	0
UNCLASSIFIED SALARIES							
22,372 \$	11.	Slocumb, Cynthia R.	999731	100	12	1.00 \$	22,355
960		Longevity Pay					1,200
23,332 \$		Total Salary					
TOTAL CLASSIFIED SALARIES							114,864
TOTAL CLASSIFIED SALARIES							114,864
TOTAL CLASSIFIED SALARIES							114,864

EDUCATIONAL AND GENERAL: Program (Library) - 40
FINANCIAL MANAGER: Dent Dowdley
(ORG) DEPT - Archives and Special Collections: 121212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PROG-ACTV	CLASSIFIED SALARIES	UNCLASSIFIED SALARIES	TOTAL
Classified Salaries	12	112005-121212-CLASS-40-37015	41,854 \$	41,854 \$	43,110
Longevity Pay	12	112005-121212-CLASS-40-37015	3,360	3,360	3,580
Maintenance and Operation	12	112000-121212-MOEXP-40-37015	568	568	568
TOTAL BUDGET			45,782 \$	45,782 \$	47,256

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
CLASSIFIED SALARIES							
43,110 \$	1.	18000 Architect	999768	100	12	1.00 \$	43,110
3,360		Ball, Melissa C					3,580
46,470 \$		Total Salary					
UNCLASSIFIED SALARIES							
0 \$	2.	Vacant (Position Frozen)	999807	75	12	1.00 \$	0
0		Archives of the Big Bend - Special Items		25			
0		Longevity Pay		100			
0 \$		Total Salary					
TOTAL CLASSIFIED SALARIES							46,690
TOTAL CLASSIFIED SALARIES							46,690

EDUCATIONAL AND GENERAL: Program (Library) - 40
FINANCIAL MANAGER: Paul Bernick
Budget moved to IE

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PROG-ACTV	CLASSIFIED SALARIES	UNCLASSIFIED SALARIES	TOTAL
Library Service	12	117000-210104-MOEXP-40-38015	0 \$	0 \$	31,700
Books, Periodicals, & Binding	12	117000-210104-MOEXP-40-38015	0	0	0
TOTAL BUDGET			0 \$	0 \$	31,700

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-ALPINE
2013-14 / 2014-15
STRATEGIC GOAL 1.V

DEPARTMENT	2013-14 TOTAL	2013-14 SALARIES	2013-14 MAINT & EQUIP	2014-15 TOTAL	2014-15 SALARIES	2014-15 MAINT & EQUIP
Physical Plant:						
General Services	112,145 \$	107,735 \$	4,410 \$	114,990 \$	110,580 \$	4,410
General Rec. & Supply	31,767	31,767	0	32,790	32,790	0
Vehicle Maintenance	38,182	38,182	0	74,802	74,802	0
Subtotal, General Services	182,095	177,865	4,410	222,682	218,272	4,410
Building Maintenance	290,046	183,324	106,722	291,882	185,160	106,722
Grounds Services	405,100	307,297	33,103	412,807	377,764	33,103
Grounds Maintenance	215,406	178,890	33,516	211,597	175,081	33,516
Utilities	270,679	204,532	64,130	238,831	232,681	66,150
Purchase Utilities	97,808	0	97,808	594,226	594,226	0
Other Repairs	17,916	0	17,916	17,928	0	17,928
TOTAL	1,974,050 \$	1,112,425 \$	861,625 \$	2,050,013 \$	1,191,938 \$	858,055

PHYSICAL PLANT OPERATIONS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2013-14 / 2014-15
STRATEGIC GOAL 1.V

DEPARTMENT	2013-14 TOTAL	2013-14 SALARIES	2013-14 MAINT & EQUIP	2014-15 TOTAL	2014-15 SALARIES	2014-15 MAINT & EQUIP
Lease of Facilities - RGC	721,272 \$	0 \$	721,272 \$	1,162,645 \$	0 \$	1,162,645
TOTAL	721,272 \$	0 \$	721,272 \$	1,162,645 \$	0 \$	1,162,645

EDUCATIONAL AND GENERAL - Program (Physical Plant) 70
 ACCOUNT MANAGER: Jim Cloise

(ORG) DEPT - Plant Support Services General: 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-CLAS-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	112005-130401-ADMIN-70-37128	\$ 52,501	\$ 52,501	\$ 54,076			
Classified Salaries	12	112005-130401-CLASS-70-37128	46,814	46,814	47,714			
Longevity Pay	12	112005-130401-CLASS-70-37128	3,820	3,820	4,190			
Student Assistants	12	112005-130401-STD-70-37128	4,600	4,600	4,600			
Maintenance and Operation	12	112000-130401-MOEXP-70-37128	4,410	4,410	4,410			
TOTAL BUDGET			\$ 112,145	\$ 112,145	\$ 114,990			

Supplemental Data	Item No.	Title - Name	Pos No	FY14		FY14		2014-15	
				%	Time	FTE	Amount		
2013-14									
2014-15									

13000 Assistant Director of Physical Plant and Utilities Superintendent

Naten, Edmundo	999956	50	12	0.50	\$ 31,833
Utilities		50			
Longevity Pay		100			1,440
Total Salary					\$ 33,273

13000 General Services Superintendent

Romero, Victor M	999959	50	12	0.50	\$ 22,243
Custodial Services		50			
Longevity Pay		100			1,070
Total Salary					\$ 23,313

TOTAL ADMINISTRATIVE SALARIES

CLASSIFIED SALARIES					\$ 56,586
SR000 Administrative Secretary Physical Plant					
Serrano, Martha A	999695	100	12	1.00	\$ 28,421
Longevity Pay					1,680
Total Salary					\$ 29,961
SR000 Secretary Physical Plant					
Ramon, Charles	999694	100	12	1.00	\$ 19,293
TOTAL CLASSIFIED SALARIES					\$ 49,294
TOTAL FY14 FTE					3.00

EDUCATIONAL AND GENERAL - Program (Physical Plant) 70
 ACCOUNT MANAGER: Jim Cloise

(ORG) DEPT - Central Receiving and Supply: 130403

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-CLAS-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Classified Salaries	12	112005-130403-CLASS-70-37127	\$ 30,087	\$ 30,087	\$ 30,090			
Longevity Pay	12	112005-130403-CLASS-70-37127	1,680	1,680	1,800			
TOTAL BUDGET			\$ 31,767	\$ 31,767	\$ 32,790			

Supplemental Data	Item No.	Title - Name	Pos No	FY14		FY14		2014-15	
				%	Time	FTE	Amount		
2013-14									
2014-15									

SR000 Receiving and Supply Supervisor

Lara, Jesse P	999669	100	12	1.00	\$ 30,090
Longevity Pay					1,800
Total Salary					\$ 32,790

SR000 Receiving and Supply Assistant

Vacant (Position Frozen)	999696	100	12	1.00	\$ 0
TOTAL CLASSIFIED SALARIES					\$ 32,790
TOTAL FY14 FTE					2.00

TOTAL ADMINISTRATIVE SALARIES

CLASSIFIED SALARIES					\$ 74,902
SR000 Vehicle Maintenance Supervisor					
Opina, Sam G	999651	100	12	1.00	\$ 31,516
Longevity Pay					1,320
Total Salary					\$ 32,716
SR000 Vehicle Mechanic					
Hiro, Benjamin					
Boone, Andrew	999662	100	12	1.00	\$ 23,706
Niu, Robert					
Resigned 7/8/13					
SR000 Motor Pool Maintenance Worker					
Williams, David	999661	100	12	1.00	\$ 18,560
TOTAL CLASSIFIED SALARIES					\$ 74,902
TOTAL FY14 FTE					3.00

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTV	2013-14 ORIGINAL	Budget ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130404-ADMIN-70-37128	\$ 57,777	\$ 57,777	\$ 59,510
Classified Salaries	12	11200S-130404-CLASS-70-37128	112,652	112,652	113,815
Longevity Pay	12	11200S-130404-CLASS-70-37128	4,380	4,380	3,320
Student Assistants	12	11200S-130404-STD-70-37128	8,515	8,515	8,515
Maintenance and Operation	12	11200S-130404-MOEXP-70-37128	106,722	106,722	106,722
TOTAL BUDGET			\$ 290,046	\$ 290,046	\$ 291,882

Supplemental Data	Item	Title - Name	Pos No	FY14 %	FY14 Time	FY14 FTE	2014-15 Amount
2013-14							
2014-15							
	1	ADMINISTRATIVE SALARIES					
		13000 Building Maintenance Superintendent	999938	100	12	1.00	\$ 59,510
		Leyva, Arturo					2,400
		Longevity Pay					2,400
		Total Salary					\$ 61,910
		TOTAL ADMINISTRATIVE SALARIES					\$ 61,910

Supplemental Data	Item	Title - Name	Pos No	FY14 %	FY14 Time	FY14 FTE	2014-15 Amount
2013-14							
2014-15							
	2	CLASSIFIED SALARIES					
		68000 District Supervisor	999649	100	12	1.00	\$ 0
		Vacant (Position Frozen)					0
	3	68000 Building	999639	100	12	1.00	\$ 24,917
		Leyva, Francisco O					840
		Longevity Pay					840
		Total Salary					\$ 25,757
	4	Navarette, Eduardo	999660	100	12	1.00	\$ 22,496
		Longevity Pay					80
		Total Salary					\$ 22,576
	5	68000 Carpenter					
		Miller, Milton K					Resigned 6/17/14
		Vacant	999541	100	12	1.00	\$ 23,706
		Vacant (Position Frozen)	999995	100	12	1.00	\$ 0
	7	Z8000 Maintenance Worker					
		Ramirez, Joe Rey					Resigned 8/31/13
	8	Z8000 Maintenance Worker					
		Rodriguez, Steven R	999642	100	12	1.00	\$ 21,348
		Longevity Pay					0
		Total Salary					\$ 21,348
	10	Anne, Ellis					Resigned 6/27/14
		Longevity Pay					0
		Total Salary					\$ 18,403
	11	Vacant	999643	100	12	1.00	\$ 21,348
		Longevity Pay					0
		Total Salary					\$ 21,348
		TOTAL CLASSIFIED SALARIES					\$ 114,735
		TOTAL FY14 FTE					8.00

Supplemental Data	Item	Title - Name	Pos No	FY14 %	FY14 Time	FY14 FTE	2014-15 Amount
2013-14							
2014-15							
	1	13000 General Services Superintendent	999999	50	12	0.50	\$ 22,243
		Romero, Victor					22,243
		General Services					1,920
		Longevity Pay					2,140
		Total Salary					\$ 46,406
		TOTAL ADMINISTRATIVE SALARIES					\$ 46,626
		TOTAL ADMINISTRATIVE SALARIES					\$ 23,317

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTV	2013-14 ORIGINAL	Budget ADJUSTED	BUDGET
Administrative Salaries	12	11200S-130405-ADMIN-70-37128	\$ 21,595	\$ 21,595	\$ 22,243
Classified Salaries	12	11200S-130405-CLASS-70-37128	326,802	326,802	334,621
Longevity Pay	12	11200S-130405-CLASS-70-37128	19,600	19,600	20,900
Maintenance and Operation	12	11200S-130405-MOEXP-70-37128	35,103	35,103	35,103
TOTAL BUDGET			\$ 403,100	\$ 403,100	\$ 412,867

Supplemental Data	Item	Title - Name	Pos No	FY14 %	FY14 Time	FY14 FTE	2014-15 Amount
2013-14							
2014-15							
	1	ADMINISTRATIVE SALARIES					
		13000 General Services Superintendent	999999	50	12	0.50	\$ 22,243
		Romero, Victor					22,243
		General Services					1,920
		Longevity Pay					2,140
		Total Salary					\$ 46,406
		TOTAL ADMINISTRATIVE SALARIES					\$ 46,626

Supplemental Data	Item	Title - Name	Pos No	FY14 %	FY14 Time	FY14 FTE	2014-15 Amount
2013-14							
2014-15							
	2	Z8000 Custodial Services Superintendent	999602	50	12	0.50	\$ 15,960
		Urquiza, Marjorie D					15,960
		Physical Plant - Custodial Services					1,920
		Longevity Pay					2,100
		Total Salary					\$ 33,860
	3	Vacant (Position Frozen)	999601	50	12	0.50	\$ 0
		Physical Plant - Custodial Services					0
		Longevity Pay					0
		Total Salary					\$ 0
	4	Z8000 Custodial Worker					
		Lujan, Tony V	999639	100	12	1.00	\$ 17,929
		Longevity Pay					480
		Total Salary					\$ 18,409
	5	Valenzuela, Rebecca M	999638	100	12	1.00	\$ 23,440
		Longevity Pay					1,680
		Total Salary					\$ 25,120
	6	Espinosa, Elicinda L.	999630	100	12	1.00	\$ 20,467
		Longevity Pay					1,200
		Total Salary					\$ 21,667
	7	Olino, Norma H	999637	100	12	1.00	\$ 18,235
		Longevity Pay					680
		Total Salary					\$ 18,915
	8	Saldedo, Juan A	999634	100	12	1.00	\$ 17,929
		Longevity Pay					480
		Total Salary					\$ 18,409
		TOTAL CLASSIFIED SALARIES					\$ 174,729
		TOTAL FY14 FTE					8.00

Supplemental Data	Item	Title - Name	Pos No	FY14 %	FY14 Time	FY14 FTE	2014-15 Amount
2013-14							
2014-15							
	1	CLASSIFIED SALARIES					
		Z8000 Custodial Services Superintendent	999602	50	12	0.50	\$ 15,960
		Urquiza, Marjorie D					15,960
		Physical Plant - Custodial Services					1,920
		Longevity Pay					2,100
		Total Salary					\$ 33,860
		TOTAL ADMINISTRATIVE SALARIES					\$ 46,626

DEPARTMENT: Physical Plant - Custodial Services		SALARY ROSTER: (Continued)		CLASSIFIED SALARIES		2014-15		
2013-14	2014-15	Item No.	Title - Name	Pos No.	% Time	FY14 Mos.	FY14 FTE	2014-15 Amount
\$ 18,882	\$ 18,882	9	Madrid, Velda A. Longevity Pay	999622	100	12	1.00	\$ 18,882
\$ 19,602	\$ 19,802		Total Salary					\$ 920
\$ 20,467	\$ 20,467	10	Reyes, Sally Longevity Pay	999633	100	12	1.00	\$ 20,467
\$ 22,387	\$ 22,447		Total Salary					\$ 1,980
\$ 0	\$ 0	11	Vacant (Position Frozen) Longevity Pay	999634	100	12	1.00	\$ 0
\$ 0	\$ 0		Total Salary					\$ 0
\$ 19,533	\$ 19,533	12	Dominguez, Carla Longevity Pay	999633	100	12	1.00	\$ 19,533
\$ 20,493	\$ 20,693		Total Salary					\$ 1,160
\$ 21,110	\$ 21,110	13	Cano, Ceila H. Longevity Pay	999619	100	12	1.00	\$ 21,110
\$ 22,270	\$ 22,310		Total Salary					\$ 1,200
\$ 18,235	\$ 18,235	14	Navarrete, Grace N. Longevity Pay	999621	100	12	1.00	\$ 18,235
\$ 18,715	\$ 18,895		Total Salary					\$ 660
\$ 22,784	\$ 22,784	15	Fuenzalida, Fiona V. Longevity Pay	999627	100	12	1.00	\$ 22,784
\$ 25,654	\$ 25,704		Total Salary					\$ 2,920
\$ 22,748	\$ 22,748	16	Amendarez, Rosa Longevity Pay	999626	100	12	1.00	\$ 22,748
\$ 24,188	\$ 24,328		Total Salary					\$ 1,580
\$ 0	\$ 0	17	Vacant (Position Frozen)	999625	100	12	1.00	\$ 0
\$ 18,882	\$ 18,882	18	Amendarez, Alfredo Longevity Pay	999620	100	12	1.00	\$ 18,882
\$ 20,542	\$ 20,562		Total Salary					\$ 1,680
\$ 22,784	\$ 22,784	19	Centeno, Napoleon Longevity Pay	999618	100	12	1.00	\$ 22,784
\$ 24,204	\$ 24,224		Total Salary					\$ 1,440
\$ 17,641	\$ 18,241	20	Sanchez-Gamboa, Roberto Longevity Pay	999615	100	12	1.00	\$ 18,241
\$ 18,321	\$ 19,261		Total Salary					\$ 720
\$ 0	\$ 0	21	Vacant (Position Frozen)	999498	100	12	1.00	\$ 0
\$ 17,641	\$ 0	22	Mata, Gina Longevity Pay		Resigned 3/18/14			\$ 0
\$ 0	\$ 16,695	23	Iniguez, Michael J. Total Salary	999636	100	12	1.00	\$ 16,695
\$ 0	\$ 16,695							\$ 0
TOTAL CLASSIFIED SALARIES							\$ 20,250	\$ 354,451

EDUCATIONAL AND GENERAL: Program (Physical Plant) 70		ACCOUNT MANAGER: Jim Ciose		BUDGET CATEGORY		MONTHS		BUDGET	
2013-14	2014-15	Item No.	Title - Name	Pos No.	% Time	FY14 Mos.	FY14 FTE	2014-15 ORIGINAL	2014-15 ADJUSTED
\$ 37,632	\$ 37,632	1	ADMINISTRATIVE SALARIES	999497	100	12	1.00	\$ 37,632	\$ 37,632
\$ 660	\$ 720		LS900 Grounds Maintenance Supervisor					\$ 131,414	\$ 130,889
\$ 38,292	\$ 38,352		Total Salary					\$ 6,340	\$ 4,960
\$ 17,595	\$ 17,595	3	ZIN000 Grounds Keeper	999610	100	12	1.00	\$ 4,600	\$ 4,600
\$ 40	\$ 240		Reyes, Dwayne K. Longevity Pay					\$ 33,516	\$ 33,516
\$ 17,635	\$ 17,835		Total Salary					\$ 212,406	\$ 211,997
\$ 20,142	\$ 0	4	Hernandez, George R. Vacant		Retired 1/31/14			\$ 212,406	\$ 212,406
\$ 0	\$ 16,695	5	Vacant Longevity Pay	999612	100	12	1.00	\$ 16,695	\$ 0
\$ 0	\$ 16,695		Total Salary					\$ 0	\$ 0
\$ 0	\$ 0	6	Anderson, Chris W. Vacant		Promoted to Grounds Maint Supervisor 11/1/13			\$ 16,695	\$ 0
\$ 0	\$ 16,695	7	Zapata, Manuel V. Longevity Pay	999609	100	12	1.00	\$ 16,695	\$ 0
\$ 0	\$ 16,695		Total Salary					\$ 0	\$ 0
\$ 17,929	\$ 17,929	8	Gaines, John B. Longevity Pay	999608	100	12	1.00	\$ 17,929	\$ 860
\$ 18,649	\$ 18,789		Total Salary					\$ 0	\$ 0
\$ 0	\$ 0	9	Vacant (Position Frozen)	999607	100	12	1.00	\$ 0	\$ 0
\$ 16,695	\$ 16,695	10	Generale, Eric Longevity Pay	999611	100	12	1.00	\$ 16,695	\$ 720
\$ 17,275	\$ 17,415		Total Salary					\$ 0	\$ 0
\$ 0	\$ 0	11	Vacant (Position Frozen)	999614	100	12	1.00	\$ 0	\$ 0
\$ 22,784	\$ 22,784	12	Spiller, Paul M. Longevity Pay	999613	100	12	1.00	\$ 22,784	\$ 1,440
\$ 1,220	\$ 1,440		Total Salary					\$ 10,001	\$ 135,129
\$ 24,004	\$ 24,224							\$ 10,001	\$ 135,129
TOTAL CLASSIFIED SALARIES							\$ 10,001	\$ 135,129	

EDUCATIONAL AND GENERAL - Program (Physical Plant): 70
ACCOUNT MANAGER: Jim Clouse

(ORG) DEPT - Utilities: 130407

BUDGET CATEGORY	MONTHS	FUND>ORG>ACCT>PROG>ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Administrative Salaries	12	112005-130407-ADMIN-70-37128	\$ 30,906	\$ 30,906	\$ 31,833			
Classified Salaries	12	112005-130407-CLASS-70-37128	160,228	160,228	186,733			
Longevity Pay	12	112005-130407-CLASS-70-37128	4,880	4,880	5,600			
Student Assistants	12	112005-130407-STU-70-37128	8,515	8,515	8,515			
Maintenance and Operation	12	112000-130407-MOEXP-70-37128	66,150	66,150	66,150			
TOTAL BUDGET			\$ 270,679	\$ 270,679	\$ 298,831			

Supplemental Data

Item	No.	Title - Name	Pos No	FY14 %	FY14 Time	FY14 FTE	2014-15 Amount
ADMINISTRATIVE SALARIES							
1		JACKO Assistant Director of Physical Plant and Utilities Superintendant	999956	50	12	0.50	\$ 31,833
		Niemi, Edmund		50			
		Plant Support					
		Longevity Pay					\$ 1,160
		Total Salary					\$ 41,341
2		CLASSIFIED SALARIES					
		68000 Utilities Plant Supervisor	999648	100	12	1.00	\$ 41,341
		Swires, David A.					
		Longevity Pay					\$ 1,160
		Total Salary					\$ 42,301
3		68000 Electrical Supervisor	999502	100	12	1.00	\$ 38,137
		Royce, Adam G.					
		Longevity Pay					\$ 840
		Total Salary					\$ 38,977
4		68000 Electrical Worker	999656	100	12	1.00	\$ 0
		Vacant - Position Frozen					

68000 Heating and Refrigeration/Mechanics	68000 Heating and Refrigeration/Mechanics
Garcia, Ruben M.	Garcia, Ruben M.
Longevity Pay (includes cell phone allowance)	Longevity Pay (includes cell phone allowance)
Total Salary	Total Salary
\$ 31,310	\$ 31,310
1,080	1,200
\$ 32,390	\$ 32,510

Vacant	Vacant
Longevity Pay	Longevity Pay
Total Salary	Total Salary
\$ 0	\$ 29,592
0	0
\$ 0	\$ 29,592

68000 Plumber	68000 Plumber
Roman, Danny	Roman, Danny
Longevity Pay	Longevity Pay
Total Salary	Total Salary
\$ 0	\$ 25,005
0	960
\$ 0	\$ 25,965

ZN000 Maintenance Worker	ZN000 Maintenance Worker
Vacant - Position Frozen	Vacant - Position Frozen
Longevity Pay	Longevity Pay
Total Salary	Total Salary
\$ 0	\$ 21,348
0	0
\$ 0	\$ 21,348

TOTAL CLASSIFIED SALARIES	TOTAL CLASSIFIED SALARIES
\$ 130,897	\$ 130,897
850	850

EDUCATIONAL AND GENERAL - Program (Physical Plant): 70
ACCOUNT MANAGER: Cesar Valenzuela

(ORG) DEPT - Purchased Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND>ORG>ACCT>PROG>ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Electricity	12	112000-140108-7501-70-37128	\$ 184,248	\$ 184,248	\$ 269,226			
Electricity Commissions	12	112000-140108-7505-70-37128	111,000	111,000	56,000			
Gas	12	112000-140108-7502-70-37128	105,000	105,000	91,000			
Water	12	112000-140108-7507-70-37128	142,560	142,560	125,000			
Sewer/Sanitation	12	112000-140108-7526-70-37128	55,000	55,000	53,000			
TOTAL BUDGET			\$ 597,808	\$ 597,808	\$ 594,226			

EDUCATIONAL AND GENERAL - Program (Physical Plant): 70
ACCOUNT MANAGER: Jim Clouse

(ORG) DEPT - Childer Repair: 130411

BUDGET CATEGORY	MONTHS	FUND>ORG>ACCT>PROG>ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Maintenance and Operation	12	112000-130411-MOEXP-70-37128	\$ 17,916	\$ 17,916	\$ 17,928			
TOTAL BUDGET			\$ 17,916	\$ 17,916	\$ 17,928			

EDUCATIONAL AND GENERAL - Program (Physical Plant): 70
ACCOUNT MANAGER: Cesar Valenzuela

(ORG) DEPT - Lease of Facilities RGC: 210101

BUDGET CATEGORY	MONTHS	FUND>ORG>ACCT>PROG>ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	ORIGINAL	BUDGET		
Space Rental	12	117000-210101-MOEXP-70-38158	\$ 721,272	\$ 721,272	\$ 1,162,645			
TOTAL BUDGET			\$ 721,272	\$ 721,272	\$ 1,162,645			

SPECIAL ITEMS
COMPARATIVE SUMMARY-ALPINE
2013-14/2014-15
STRATEGIC GOAL-1-V

DEPARTMENT	2013-14				2014-15			
	TOTAL	FACULTY	SALARIES	MAINT & EQUIP	TOTAL	FACULTY	SALARIES	MAINT & EQUIP
Institutional Enhancement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
IE-Academic Center for Excellence	205,510	173,451	10,839	12,220	205,192	172,154	20,810	12,220
IE-Academic Student Asst	80,182	0	80,182	0	80,182	0	80,182	0
IE-Accreditation	9,038	0	9,038	0	9,038	0	9,038	0
IE-ADA Implementation	0	0	0	0	0	0	0	0
IE-Agriculture & Natural Res Science	9,483	0	3,250	6,233	9,483	0	3,250	6,233
IE-Art	1,653	0	1,653	0	1,653	0	1,653	0
IE-Biology, Geology and Physical Sciences	2,900	0	2,900	0	2,900	0	2,900	0
IE-Biology, Geology and Physical Sciences	43,462	43,462	0	0	30,000	30,000	0	0
IE-Computer Science	90,176	90,176	0	0	92,861	92,861	0	0
IE-Controller	123,116	116,080	5,236	1,800	51,698	45,000	4,898	1,800
IE-Criminal Justice	210,241	0	210,241	0	217,671	0	4,787	1,800
IE-Criminal Justice	76,224	53,942	22,282	0	78,962	55,560	23,402	0
IE-Environmental Science	195,263	195,263	0	0	201,120	201,120	0	0
IE-Environmental Science	31,845	0	31,845	0	28,875	0	28,875	0
IE-Equine	4,410	0	4,410	0	4,410	0	4,410	0
IE-Equine Arts & Communications	72,800	72,800	0	0	75,025	75,025	0	0
IE-Graduate Assistants	299,250	0	299,250	0	321,750	0	321,750	0
IE-Human Resources	13,235	0	13,235	0	13,235	0	13,235	0
IE-Human Resources & Effectiveness	94,805	79,160	15,645	0	81,757	87,083	16,645	0
IE-Health Research & Effectiveness	124,560	0	103,860	20,700	107,783	0	20,700	88,200
IE-Health Research & Effectiveness	182,894	111,882	71,012	0	181,250	144,431	17,111	19,709
IE-Health Research & Effectiveness	261,568	0	172,278	89,290	383,320	0	194,102	189,218
IE-Office of Information Technology	5,000	0	5,000	0	5,000	0	5,000	0
IE-Position Advertising	107,478	0	44,478	63,000	107,478	0	44,478	63,000
IE-Student Life	23,177	0	23,177	0	23,305	0	23,305	0
IE-Unionized Faculty Salaries-ALP	586,751	586,751	0	0	648,001	0	648,001	0
IE-Unionized Faculty Salaries-ALP	595,192	0	595,192	0	640,774	0	640,774	0
IE-Associate VP for Facilities	123,623	0	123,477	2,146	130,243	0	127,908	2,335
IE-Associate VP for Facilities	3,610,176	3,610,176	0	0	3,610,176	0	1,319,721	2,290,455
Subtotal, Institutional Enhancement	\$ 3,610,176	\$ 3,311,965	\$ 1,331,338	\$ 944,873	\$ 3,610,176	\$ 1,319,721	\$ 1,378,811	\$ 911,644

RESEARCH DEVELOPMENT
COMPARATIVE SUMMARY-ALPINE
2013-14/2014-15
STRATEGIC GOAL-1-V

DEPARTMENT	2013-14				2014-15			
	TOTAL	FACULTY	SALARIES	MAINT & EQUIP	TOTAL	FACULTY	SALARIES	MAINT & EQUIP
Research Development	39,652	0	0	39,652	47,627	0	0	47,627
RD-Adviser	7,200	0	0	7,200	7,200	0	0	7,200
RD-ANRS Field Branch	16,000	0	11,250	4,750	1,800	0	1,800	4,750
RD-Adviser	0	0	0	0	1,800	0	1,800	0
RD-Biodiversity Research Institute	22,576	0	22,576	0	23,768	0	23,768	0
RD-Center for Big Bend Studies	14,070	0	14,070	0	14,403	0	14,403	0
RD-Environmental Science	10,615	0	10,615	0	9,625	0	9,625	0
RD-Rio Grande Research Center	32,787	0	32,787	0	33,764	0	33,764	0
Subtotal, Research Development	\$ 142,743	\$ 0	\$ 91,298	\$ 51,445	\$ 142,743	\$ 0	\$ 83,366	\$ 59,377

SPECIAL ITEMS
COMPARATIVE SUMMARY-ALPINE - CONTINUED
2013-14/2014-15
STRATEGIC GOAL-1-V

DEPARTMENT	2013-14				2014-15			
	TOTAL	FACULTY	SALARIES	MAINT & EQUIP	TOTAL	FACULTY	SALARIES	MAINT & EQUIP
Archives of the Big Bend	62,250	0	60,956	204	62,250	0	64,883	365
Center for Big Bend Studies	15,750	0	120,000	0	120,000	0	120,000	0
Center for Big Bend Studies	15,750	0	15,750	0	15,750	0	15,750	0
Law Enforcement Academy	54,000	0	53,640	360	54,000	0	52,500	1,500
Minority & Small Bus. Dev. Ctr.	147,253	0	147,253	0	147,253	0	147,253	0
Revenue Bond Debt Service	2,671,198	0	2,671,198	0	2,441,623	0	2,441,623	0
SNSI Museum	104,250	0	90,297	13,953	104,250	0	97,394	6,856
TOTAL	\$ 6,930,610	\$ 1,311,965	\$ 1,971,721	\$ 3,681,524	\$ 6,701,045	\$ 1,319,721	\$ 1,958,277	\$ 3,423,046

SPECIAL ITEMS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE
2013-14/2014-15
STRATEGIC GOAL-1-V

DEPARTMENT	2013-14				2014-15			
	TOTAL	FACULTY	SALARIES	MAINT & EQUIP	TOTAL	FACULTY	SALARIES	MAINT & EQUIP
Institutional Enhancement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
IE-Academic Center for Excellence	4,800	0	0	4,800	5,000	0	0	5,000
IE-Academic Center for Excellence	3,353	0	0	3,353	3,353	0	0	3,353
IE-Adviser	4,410	0	0	4,410	4,500	0	0	4,500
IE-Adviser	396,410	196,241	13,224	87,000	370,452	196,241	10,000	81,000
IE-Adviser	184,348	152,268	0	32,080	340,322	308,981	0	31,341
IE-Associate of Facilities-RGC	554,338	0	554,338	0	231,056	0	231,056	0
IE-Associate of Facilities-RGC	0	0	0	0	0	0	0	0
IE-Animal & Behavior Sciences RGC	383,805	361,095	2,250	22,060	357,725	314,865	0	42,860
IE-Animal & Behavior Sciences RGC	75,000	60,000	0	15,000	126,000	60,000	0	66,000
IE-Animal & Behavior Sciences RGC	134,027	0	66,697	67,330	134,067	0	66,737	67,330
IE-Animal & Behavior Sciences RGC	56,372	0	20,372	27,000	69,937	0	41,787	28,150
IE-Research Enhancement RGC	12,561	0	12,561	0	12,500	0	12,500	0
IE-Scholarships - RGC	52,650	0	52,650	0	52,650	0	31,770	20,880
IE-Telecommunications-RGC	101,841	0	101,841	0	0	0	0	0
IE-Technical Support RGC	113,193	0	81,193	32,000	212,939	0	79,098	133,841
IE-Unionized Faculty-RGC	430,263	430,263	0	0	479,410	479,410	0	0
Subtotal, Institutional Enhancement	2,408,626	1,200,257	245,386	962,973	2,408,626	1,444,823	229,392	734,411
Small Business Dev Ctr - RGC	184,622	0	150,680	33,942	184,622	0	160,666	23,956
TOTAL	\$ 2,593,248	\$ 1,200,257	\$ 396,066	\$ 996,915	\$ 2,593,248	\$ 1,444,823	\$ 390,028	\$ 758,367

EDUCATIONAL AND GENERAL - Program (Special Item): 60
FINANCIAL MANAGER: Cesar Valenzuela

(ORG) DEPT - IE Academic Enhancement: 140104

BUDGET CATEGORY		MONTHS		FUND-ORG-ACC-TR-PROG-ACTV		2013-14 Budget		2014-15 BUDGET	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET	

EDUCATIONAL AND GENERAL - Program (Special Item): 10
FINANCIAL MANAGER: Kathy Stein

(ORG) DEPT - IE Academic Center for Excellence: 120681

BUDGET CATEGORY		MONTHS		FUND-ORG-ACC-TR-PROG-ACTV		2013-14 Budget		2014-15 BUDGET	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
\$ 171,201	\$ 171,201	\$ 172,154	\$ 172,154	\$ 172,154	\$ 172,154	\$ 172,154	\$ 172,154	\$ 172,154	\$ 172,154
\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
\$ 19,679	\$ 19,679	\$ 19,679	\$ 19,679	\$ 19,679	\$ 19,679	\$ 19,679	\$ 19,679	\$ 19,679	\$ 19,679
\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160
\$ 8,908	\$ 8,908	\$ 8,908	\$ 8,908	\$ 8,908	\$ 8,908	\$ 8,908	\$ 8,908	\$ 8,908	\$ 8,908
\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312
\$ 205,510	\$ 205,510	\$ 205,510	\$ 205,510	\$ 205,510	\$ 205,510	\$ 205,510	\$ 205,510	\$ 205,510	\$ 205,510
TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET	

Student/Item	Date	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 Mas.	FY15 FTE	2014-15 Amount
\$ 46,261		2	28000 Director and Assistant Professor	9998333				Promoted to Associate Professor	
\$ 3,000		0	28000 Academic Administration - Resident Instruction						
\$ 49,261		0	Total Salary						
\$ 30,000		3	28000 Lecturer of Developmental Mathematics	9999250	100	9	1.00	\$ 30,000	
\$ 33,813		4	28000 Lecturer in Reading	999917	100	9	1.00	\$ 33,813	
\$ 34,463		5	28000 Lecturer in English	999912	100	9	1.00	\$ 34,463	
TOTAL FACULTY SALARIES									

Student/Item	Date	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 Mas.	FY15 FTE	2014-15 Amount
\$ 37,616		6	28000 Lecturer, Head Coach - Women's Softball	999545	45	9.0		\$ 25,077	
\$ 12,539		6	28000 Lecturer, Head Coach - Women's Softball	999545	22	10.5		\$ 12,539	
\$ 12,539		6	28000 Lecturer, Head Coach - Women's Softball	999545	11	10.5		\$ 12,539	
\$ 6,000		6	28000 Lecturer, Head Coach - Women's Softball	999545	11	12.0		\$ 6,000	
\$ 50,155		6	Total Salary		100			\$ 50,155	
TOTAL FACULTY SALARIES									

EDUCATIONAL AND GENERAL - Program (Special Item): 10
FINANCIAL MANAGER: Cesar Valenzuela

(ORG) DEPT - IE Academic Student Assistants: 120101

BUDGET CATEGORY		MONTHS		FUND-ORG-ACC-TR-PROG-ACTV		2013-14 Budget		2014-15 BUDGET	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182
\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182	\$ 80,182
TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET	

EDUCATIONAL AND GENERAL - Program (Special Item): 40
FINANCIAL MANAGER: Quail Thomas

(ORG) DEPT - IE Academic Travel: 120102

BUDGET CATEGORY		MONTHS		FUND-ORG-ACC-TR-PROG-ACTV		2013-14 Budget		2014-15 BUDGET	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098
\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098	\$ 9,098
TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET	

Student/Item	Date	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 Mas.	FY15 FTE	2014-15 Amount
\$ 0		1	28000 Special Language Learner	999993	100	12	1.00	\$ 0	
\$ 0		1	28000 Special Language Learner	999993	100	12	1.00	\$ 0	
TOTAL CLASSIFIED SALARIES									

Student/Item	Date	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 Mas.	FY15 FTE	2014-15 Amount
\$ 0		1	28000 Special Language Learner	999993	100	12	1.00	\$ 0	
\$ 0		1	28000 Special Language Learner	999993	100	12	1.00	\$ 0	
TOTAL CLASSIFIED SALARIES									

EDUCATIONAL AND GENERAL - Program (Special Item): 10
FINANCIAL MANAGER: Rob Kineman

(ORG) DEPT - IE Agriculture & Natural Resource Sciences: 120411

BUDGET CATEGORY		MONTHS		FUND-ORG-ACC-TR-PROG-ACTV		2013-14 Budget		2014-15 BUDGET	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653
\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653	\$ 1,653
TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET		TOTAL BUDGET	

EDUCATIONAL AND GENERAL - Program (Special Item): 10
 FINANCIAL MANAGER Gregory Schwab (ORG) DEPT - IE Art 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-OCCT-ACCTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Student Fees	12	13200-120651-FA-C-10-30601	\$ 2,900	\$ 2,900	\$ 2,900
Maintenance and Operatio	12	13200-120651-MO-DP-10-30601	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 2,900	\$ 2,900	\$ 2,900

EDUCATIONAL AND GENERAL - Program (Special Item): 10
 FINANCIAL MANAGER Chris Reitz (ORG) DEPT - IE Biology, Geology and Physical Sciences: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-OCCT-ACCTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Faculty Salaries	12	13200S-120631-FA-C-10-30601	\$ 43,462	\$ 43,462	\$ 30,000
TOTAL BUDGET			\$ 43,462	\$ 43,462	\$ 30,000

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount	
		20000 Lecturer in Geology						
		Kaiser, Jesse						
			999354	100	9	1.00	\$ 30,000	
TOTAL FACULTY SALARIES							\$ 30,000	
TOTAL FY15 FTE							1.00	

EDUCATIONAL AND GENERAL - Program (Special Item): 10
 FINANCIAL MANAGER Janet Downing (ORG) DEPT - IE Behavioral & Social Sciences: 120630

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-OCCT-ACCTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Faculty Salaries	9	13200S-120630-FA-C-10-30601	\$ 90,176	\$ 90,176	\$ 92,861
TOTAL BUDGET			\$ 90,176	\$ 90,176	\$ 92,861

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount	
		20000 Assistant Professor of Political Science						
		Watson, David						
			999901	100	9	1.00	\$ 46,330	
TOTAL FACULTY SALARIES							\$ 92,861	
TOTAL FY15 FTE							1.82	

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount	
		20000 Assistant Professor of Political Science & Assistant Director of Institutional Research						
		Moreland, Amy						
			999899	9	82	0.82	\$ 46,531	
		IE Institutional Research & Effectiveness (Support)						
				18	12			
		Total Salary						
				100				
TOTAL FACULTY SALARIES							\$ 92,861	
TOTAL FY15 FTE							1.82	

EDUCATIONAL AND GENERAL - Program (Special Item): 10
 FINANCIAL MANAGER Rafael Alvarez (ORG) DEPT - IE Computer Science: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-OCCT-ACCTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Faculty Salaries	9	13200S-120670-FA-C-10-30601	\$ 116,080	\$ 116,080	\$ 45,000
Classified Salaries	12	13200S-120670-CLASS-10-30601	\$ 4,996	\$ 4,996	\$ 4,823
Longevity Pay	12	13200S-120670-CLASS-10-30601	\$ 240	\$ 240	\$ 75
Scholarships	12	132000-120670-SC-TOL-80-30609	\$ 1,800	\$ 1,800	\$ 1,800
TOTAL BUDGET			\$ 123,116	\$ 123,116	\$ 51,698

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount	
		20000 Associate Professor						
		Alvarez, Rafael						
		20000 Assistant Professor of Mathematics						
		Fonseca, Eric T.						
			999750	25	12	0.25	\$ 4,823	
				75	12		\$ 75	
		Total Salary						
				100				
TOTAL CLASSIFIED SALARIES							\$ 4,898	
TOTAL FY15 FTE							1.25	

Terminated 3/31/14

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount	
		30000 Secretary of Mathematics and Computer Science						
		Caldron, Kristina						
		Mathematics - Resident Instruction						
		Longevity						
		Total Salary						
		Mathematics - Resident Instruction						
			999750	25	12	0.25	\$ 4,823	
				75	12		\$ 75	
		Total Salary						
				100				
TOTAL CLASSIFIED SALARIES							\$ 4,898	
TOTAL FY15 FTE							1.25	

Promoted to Chair 1/15/14

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount	
		20000 Associate Professor						
		Fonseca, Eric T.						
			999750	100	9	1.00	\$ 45,000	
TOTAL FACULTY SALARIES							\$ 45,000	

EDUCATIONAL AND GENERAL - Program (Special Item): 10
 FINANCIAL MANAGER Janet Downing (ORG) DEPT - IE Behavioral & Social Sciences: 120630

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-OCCT-ACCTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Faculty Salaries	9	13200S-120630-FA-C-10-30601	\$ 90,176	\$ 90,176	\$ 92,861
TOTAL BUDGET			\$ 90,176	\$ 90,176	\$ 92,861

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Time	FY15 FTE	2014-15 Amount	
		20000 Assistant Professor of Mathematics and Computer Science						
		Caldron, Kristina						
			999750	25	12	0.25	\$ 4,823	
				75	12		\$ 75	
		Total Salary						
				100				
TOTAL CLASSIFIED SALARIES							\$ 4,898	
TOTAL FY15 FTE							1.25	

EDUCATIONAL AND GENERAL - Program (Special Items): 60
 FINANCIAL MANAGER: Lisa George

(ORIG) DEPT - IE Accounting Services: 140301

BUDGET CATEGORY	MONTHS	FUND	ORGANIZATION	ACTIVITY	2013-14		Budget		2014-15	
					ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	133005	140301	IE-ACC-50607	\$ 57,000	\$ 57,000	\$ 59,182	\$ 59,182		
Classified Salaries	12	133005	140301	IE-CLASS-50607	\$ 147,241	\$ 147,241	\$ 150,609	\$ 150,609		
Longevity Pay	12	133005	140301	IE-CLASS-50607	\$ 6,000	\$ 6,000	\$ 8,840	\$ 8,840		
TOTAL BUDGET					\$ 210,241	\$ 210,241	\$ 217,631	\$ 217,631		

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15		FY15		2014-15
						% Time	Mon.	FTE	Amount	

ADMINISTRATIVE SALARIES										
	0	59,182	1.	JN000 Senior Manager		100	12	1.00	\$	59,182
	0	3,060		Longevity Pay					\$	3,060
	0	62,242		Total Salary					\$	62,242

CLASSIFIED SALARIES										
	28,000	28,000	2.	SS000 Collections Supervisor		100	12	1.00	\$	28,000
	0	20		Longevity Pay					\$	20
	28,000	28,020		Total Salary					\$	28,020

	0	0	3.	SS000 Accounting Assistant		100	12	1.00	\$	0
	20,289	20,289		Varant (Position Frozen)					\$	20,289
	240	480		Senacki, Ruth		100	12	1.00	\$	480
	20,529	20,769		Total Salary					\$	20,769

	20,289	20,289	5.	SS000 Accounting Assistant Diversity & Inclusion		100	12	1.00	\$	20,289
	0	1,440		Padilla, Blanca					\$	1,440
	20,289	21,729		Total Salary					\$	21,729

	21,995	21,995	6.	Ramirez, Irma		100	12	1.00	\$	21,995
	340	340		Longevity Pay					\$	340
	21,835	21,935		Total Salary					\$	21,935

	26,610	26,610	7.	Wylie, Camrudo U		100	12	1.00	\$	26,610
	1,280	1,520		Longevity					\$	1,520
	27,890	28,130		Total Salary					\$	28,130

	33,238	33,236	8.	SS001 Head Cashier		100	12	1.00	\$	33,236
	1,580	1,620		Silvas, Teresa A					\$	1,620
	33,818	34,856		Total Salary					\$	34,856

TOTAL CLASSIFIED SALARIES \$ 155,459
 TOTAL FY15 FTE 8.07

EDUCATIONAL AND GENERAL - Program (Special Items): 10
 FINANCIAL MANAGER: Robert Hunter

(ORIG) DEPT - IE Criminal Justice: 120840

BUDGET CATEGORY	MONTHS	FUND	ORGANIZATION	ACTIVITY	2013-14		Budget		2014-15	
					ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Faculty Salaries	9	132005	120840	IE-C-30601	\$ 53,942	\$ 53,942	\$ 55,560	\$ 55,560		
Classified Salaries	12	132005	120840	IE-CLASS-10-30601	\$ 21,082	\$ 21,082	\$ 21,982	\$ 21,982		
Longevity Pay	12	132005	120840	IE-CLASS-10-30601	\$ 1,200	\$ 1,200	\$ 1,420	\$ 1,420		
TOTAL BUDGET					\$ 76,224	\$ 76,224	\$ 78,962	\$ 78,962		

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15		FY15		2014-15
						% Time	Mon.	FTE	Amount	

FACULTY SALARIES										
	55,560	55,560	1.	20800 District Criminal Justice		100	9	1.00	\$	55,560
	0	0		Robinson, Lane L					\$	0
	55,560	55,560		Total Faculty Salary					\$	55,560

CLASSIFIED SALARIES										
	21,982	21,982	2.	SS000 Sergeant CJ		100	12	1.00	\$	21,982
	1,200	1,420		Bellet, Mary Sue					\$	1,420
	23,182	23,402		Total Salary					\$	23,402

TOTAL CLASSIFIED SALARIES										
	21,982	23,402		Total Classified Salaries					\$	23,402
	0	0		Total FY15 FTE					\$	0

EDUCATIONAL AND GENERAL - Program (Special Items): 10
 FINANCIAL MANAGER: Sherif Clouse

(ORIG) DEPT - IE Education: 120840

BUDGET CATEGORY	MONTHS	FUND	ORGANIZATION	ACTIVITY	2013-14		Budget		2014-15	
					ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Faculty Salaries	9	133005	120840	IE-C-30601	\$ 195,263	\$ 195,263	\$ 201,120	\$ 201,120		
Longevity Pay	9	133005	120840	IE-C-30601	\$ 195,263	\$ 195,263	\$ 201,120	\$ 201,120		
TOTAL BUDGET					\$ 390,526	\$ 390,526	\$ 402,240	\$ 402,240		

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15		FY15		2014-15
						% Time	Mon.	FTE	Amount	

FACULTY SALARIES										
	60,854	60,854	1.	20900 Associate Professor of Education		100	9	1.00	\$	60,854
	0	0		Schooner, Rebecca Ann					\$	0
	60,854	60,854		Total Faculty Salary					\$	60,854

	46,350	46,350	2.	20800 Assistant Professor of Education		100	9	1.00	\$	46,350
	0	0		Tucker, Barbara					\$	0
	46,350	46,350		Total Faculty Salary					\$	46,350

	47,566	47,566	4.	Seawell, Rita P		100	9	1.00	\$	47,566
	0	0		Total Faculty Salary					\$	0
	47,566	47,566		Total Faculty Salaries					\$	47,566

	155,670	155,670		Total Faculty Salaries					\$	155,670
	0	0		Total FY15 FTE					\$	0

TOTAL CLASSIFIED SALARIES \$ 402,240
 TOTAL FY15 FTE 9.00

EDUCATIONAL AND GENERAL: Program (Special Items) 60
 FINANCIAL MANAGER: Jan Jones

(ORG) DEPT - IE Institutional Research & Effectiveness: 121500

BUDGET CATEGORY	MONTHS	EIND.ORG.ACCT.PROG.ACCTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	133005-12150-ADMIN-40-50607	\$ 102,640	\$ 102,640	\$ 85,643			
Longevity Pay	12	133005-12150-CLASS-60-50607	0	0	0			
Longevity Pay	12	133005-12150-CLASS-60-50607	1,220	1,220	1,440			
Maintenance and Operation	12	133000-121500-MOEXP-60-50607	6,430	6,430	6,430			
Travel	12	133000-121500-TRAVL-40-50607	14,120	14,120	14,120			
TOTAL BUDGET			\$ 124,360	\$ 124,360	\$ 107,583			

Supplemental Data	Item No.	Title - Name	Pos No.	FY15		FY15		2014-15
				%	Time	Mon.	FTE	
ADMINISTRATIVE SALARIES								
	1	INNOV Director of Inst Research	999976	100	12	1.00		\$ 75,643
		Jones, John D						1,440
		Longevity Pay						
		Total Salary						\$ 77,083

Supplemental Data	Item No.	Title - Name	Pos No.	FY15		FY15		2014-15
				%	Time	Mon.	FTE	
ADMINISTRATIVE SALARIES								
	2	20360 Assistant Director of Institutional Research	999899	18	12	0.18		\$ 10,000
		Morland, Amy (Sipend)						
		IE Behavioral & Social Sciences						
		Total Salary						\$ 56,531
	3	3300U Tech Support Spec Data Analyst	099672					
		Opfer, David						
		Post Data - Restricted						
		Longevity Pay						
		Total Salary						\$ 45,230
TOTAL ADMINISTRATIVE SALARIES								
TOTAL FY15 FTE								
\$ 137,083								

EDUCATIONAL AND GENERAL: Program (Special Items) 60
 FINANCIAL MANAGER: Denise Groves

(ORG) DEPT IE Institutional Marketing: 120213

BUDGET CATEGORY	MONTHS	EIND.ORG.ACCT.PROG.ACCTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Maintenance and Operation	12	133000-120213-MOEXP-60-50607	\$ 88,200	\$ 88,200	\$ 88,200			
TOTAL BUDGET			\$ 88,200	\$ 88,200	\$ 88,200			

EDUCATIONAL AND GENERAL: Program (Special Items) 40
 FINANCIAL MANAGER: Don Dewey

(ORG) DEPT - IE Library: 121210

BUDGET CATEGORY	MONTHS	EIND.ORG.ACCT.PROG.ACCTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	133005-121210-ADMIN-40-50605	\$ 70,236	\$ 70,236	\$ 72,344			
Longevity Pay	12	133005-121210-CLASS-40-50605	0	0	440			
Student Assistant	12	133006-121210-STU-40-50605	41,647	41,647	41,647			
Maintenance and Operation	12	133000-121210-MOEXP-40-50605	14,875	14,875	14,875			
Travel	12	133000-121210-TRAVL-40-50605	2,226	2,226	2,226			
TOTAL BUDGET			\$ 128,928	\$ 128,928	\$ 131,542			

Supplemental Data	Item No.	Title - Name	Pos No.	FY15		FY15		2014-15
				%	Time	Mon.	FTE	
ADMINISTRATIVE SALARIES								
	1	3300U Education Coordination Librarian	999526	100	12	1.00		\$ 36,172
		Gambro, Jacob						220
		Longevity Pay						
		Total Salary						\$ 36,392

Supplemental Data	Item No.	Title - Name	Pos No.	FY15		FY15		2014-15
				%	Time	Mon.	FTE	
ADMINISTRATIVE SALARIES								
	2	3300U Collection Developer Librarian	999778	100	12	1.00		\$ 36,172
		Gamez, Amanda L.						220
		Longevity Pay						
		Total Salary						\$ 36,392
TOTAL ADMINISTRATIVE SALARIES								
TOTAL FY15 FTE								
\$ 72,784								

EDUCATIONAL AND GENERAL - Program (Special Items) 60
FINANCIAL MANAGER: David Gibson

(ORG) DEPT - IE Office of Information Technology: 116000

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2014-15 Budget		2014-15 BUDGET Amount
							ORIGINAL	ADJUSTED	
Administrative Salaries	12	133005	116000	ADMIN	60	30607	\$ 89,839	\$ 89,839	\$ 103,783
Classified Salaries	12	133005	116000	CLASS	60	30607	61,204	61,204	70,174
Longevity Pay	12	133005	116000	CLASS	60	30607	6,020	6,020	4,630
Student Assistance	12	133005	116000	STUD	80	30607	82,225	82,225	132,225
Maintenance and Operation	12	133000	116000	MAINT	60	30607	83,130	83,130	183,130
Travel	12	133000	116000	TRAV	60	30607	81,100	81,100	131,100
TOTAL BUDGET							\$ 361,508	\$ 361,508	\$ 383,972

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mos.	FTE	2014-15 Amount
ADMINISTRATIVE SALARIES							
1		23000 Director, Analytical Libr.					
		Senders, John L. (includes cell phone allowance)	999777	100	12	1.00	\$ 43,783
		Longevity Pay					2,640
		Total Salary					\$ 46,423
2		23000 Director, Infrastructure Serv.					
		Fredline, Gregory	999780	100	12	1.00	\$ 60,000
		Longevity Pay					240
		Total Salary					\$ 60,240
3		23000 Assistant Director, Electronic Archival					
		Fredline, Gregory	999779	Promoted 11/1/13			\$ 47,200
		Longevity Pay					0
		Total Salary					\$ 47,200

TOTAL ADMINISTRATIVE SALARIES							
CLASSIFIED SALARIES							
4		23000 Technician, Simpson Specialist					
		Venart		100	12	1.00	\$ 35,118
		Longevity Pay					0
		Total Salary					\$ 35,118
5		23000 Technician, Assistant OIT					
		Floyd, Kandace	999760	Resigned 7/3/14			\$ 10,743
		Longevity Pay					120
		Total Salary					\$ 10,863
6		23000 OIT Instructional Technical Specialist					
		Vacant - Position Frozen	999800				\$ 0
7		23000 Communications/Production/Technical OIT					
		Crunk, Steve G. (includes cell phone allowance)	999653	100	12	1.00	\$ 35,256
		Longevity Pay					1,740
		Total Salary					\$ 37,000

TOTAL CLASSIFIED SALARIES							
TOTAL FY15 FTE							
							\$ 4.00
							\$ 72,311

EDUCATIONAL AND GENERAL - Program (Special Items) 60
FINANCIAL MANAGER: July Perry

(ORG) DEPT - IE Position Advertising: 140400

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14 Budget		2014-15 BUDGET
							ORIGINAL	ADJUSTED	
Maintenance and Operation	12	133000	140400	MOEXP	60	30607	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL BUDGET							\$ 5,000	\$ 5,000	\$ 5,000

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mos.	FTE	2014-15 Amount
ADMINISTRATIVE SALARIES							
1		23000 Director, Student Affairs					
		Dominguez, Leo O.	999788	25	12	0.25	\$ 24,645
		Student Life - Student Services		50	12		\$ 24,645
		Student Dev. - Unpublished Fun. Exp.		25	12		\$ 24,645
		Longevity Pay (Unassigned)					660
		Total Salary					\$ 100,978
		Total Salary					\$ 101,218

TOTAL ADMINISTRATIVE SALARIES							
TOTAL FY15 FTE							
							\$ 0.25
							\$ 25,305

TOTAL CLASSIFIED SALARIES							
TOTAL FY15 FTE							
							\$ 0.25
							\$ 25,305

EDUCATIONAL AND GENERAL - Program (Special Items) 10
FINANCIAL MANAGER: Cesar Valenzuela

(ORG) DEPT - IE Unleased Faculty Salaries - Aljone: 140103

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14 Budget		2014-15 BUDGET
							ORIGINAL	ADJUSTED	
Faculty Salaries	12	133005	140103	FAC	10	30601	\$ 586,731	\$ 586,731	\$ 648,001
TOTAL BUDGET							\$ 586,731	\$ 586,731	\$ 648,001

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mos.	FTE	2014-15 Amount
ADMINISTRATIVE SALARIES							
1		23000 Director, Student Affairs					
		Dominguez, Leo O.	999788	25	12	0.25	\$ 24,645
		Student Life - Student Services		50	12		\$ 24,645
		Student Dev. - Unpublished Fun. Exp.		25	12		\$ 24,645
		Longevity Pay (Unassigned)					660
		Total Salary					\$ 100,978
		Total Salary					\$ 101,218

TOTAL ADMINISTRATIVE SALARIES							
TOTAL FY15 FTE							
							\$ 0.25
							\$ 25,305

TOTAL CLASSIFIED SALARIES							
TOTAL FY15 FTE							
							\$ 0.25
							\$ 25,305

EDUCATIONAL AND GENERAL - Program (Special Items) 70
FINANCIAL MANAGER: Cesarro Valenzuela

(ORIG) DEPT - EE Utilities: 140108

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		Budget		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Benefit	12	133005	140108	501	70	30608	\$ 480,752	\$ 480,752	\$ 355,774	\$ 40,000		
Use	12	133005	140108	502	70	30608	46,000	46,000	46,000	40,000		
Longevity Pay	12	133005	140108	509	70	30608	19,440	19,440	18,000	18,000		
Severance	12	133005	140108	528	70	30608	50,000	50,000	47,000	47,000		
TOTAL BUDGET							\$ 595,192	\$ 595,192	\$ 467,774	\$ 147,416		

EDUCATIONAL AND GENERAL - Program (Special Items) 60
FINANCIAL MANAGER: Jim Clouse

(ORIG) DEPT - EE Associate VP for Facilities: 130100

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		Budget		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	133005	130100	400	60	30607	\$ 98,176	\$ 98,176	\$ 101,347	\$ 22,981		
Classified Salaries	12	133005	130100	401	60	30607	22,081	22,081	22,981	22,981		
Longevity Pay	12	133005	130100	402	60	30607	3,230	3,230	3,230	3,230		
Maintenance and Operations	12	133000	130100	403	60	30607	1,235	1,235	1,235	1,235		
Travel	12	133000	130100	404	60	30607	911	911	1,100	1,100		
TOTAL BUDGET							\$ 125,633	\$ 125,633	\$ 130,243	\$ 50,427		

Supplemental Data

2013-14	2014-15	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos	FY15 FTE	2014-15 Amount
---------	---------	------	--------------	--------	--------	-----------	----------	----------	----------------

ADMINISTRATIVE SALARIES

		1	ADMIN ASSOCIATE VP FOR FACILITIES, TRAINING						
\$	101,347	\$	101,347						
\$	2,620								
\$	103,967								2,620

TOTAL ADMINISTRATIVE SALARIES

									\$ 104,207
--	--	--	--	--	--	--	--	--	------------

CLASSIFIED SALARIES

		2	ADMIN ASSOCIATE SECRETARY ASSOCIATE VP FACILITIES						
\$	22,981	\$	22,981						
\$	480								
\$	23,461								480

TOTAL CLASSIFIED SALARIES

									\$ 23,701
--	--	--	--	--	--	--	--	--	-----------

TOTAL FY15 FTE

									2.00
--	--	--	--	--	--	--	--	--	------

EDUCATIONAL AND GENERAL - Program (Special Items) 40
FINANCIAL MANAGER: Dan Dowdy

(ORIG) DEPT - Archives of the Big Bend: 121212

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		Budget		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Classified Salaries	12	153005	121212	400	30915	30915	\$ 63,196	\$ 63,196	\$ 63,080	\$ 1,805		
Longevity Pay	12	153005	121212	401	30915	30915	1,840	1,840	1,805	1,805		
Maintenance and Operation	12	153005	121212	402	30915	30915	204	204	204	204		
TOTAL BUDGET							\$ 65,240	\$ 65,240	\$ 65,089	\$ 3,814		

Supplemental Data

2013-14	2014-15	Item	Title - Name	Pos No	FY15 %	FY15 Time	FY15 Mos	FY15 FTE	2014-15 Amount
---------	---------	------	--------------	--------	--------	-----------	----------	----------	----------------

CLASSIFIED SALARIES

		1	3000 ASSOCIATE ARCHIVIST						
\$	30,161	\$	28,470						
\$	0								
\$	1,840								
\$	32,001								1,805

TOTAL CLASSIFIED SALARIES

		2	VACANT (POSITION FROZEN)						
\$	0	\$	0						
\$	0								
\$	0								

TOTAL ADMINISTRATIVE SALARIES

		3	2000 FIELD REPRESENTATIVE						
\$	0	\$	0						

CLASSIFIED SALARIES

		4	3000 ARCHIVAL FIELD REPRESENTATIVE						
\$	14,225	\$	14,225						
\$	20,385								
\$	20,385								20,385

TOTAL CLASSIFIED SALARIES

									\$ 20,385
--	--	--	--	--	--	--	--	--	-----------

TOTAL FY15 FTE

									2.00
--	--	--	--	--	--	--	--	--	------

EDUCATIONAL AND GENERAL: Program (Special Items): 30
 FINANCIAL MANAGER: David Whison

(ORIG) DEPT - Minority & Small Bus. Dev. Ct.: 120880

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PERG	PROG	ACTV	2013-14		2014-15	
								ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	15215	120880	ADMIN	30	30632		\$ 121,449	\$ 121,449	\$ 123,856	\$ 123,856
Longevity Pay	12	15215	120880	CLASS	30	30632		20,064	20,064	16,245	16,245
Maintenance and Operation	12	15215	120880	CLASS	30	30632		5,740	5,740	7,152	7,152
TOTAL BUDGET								\$ 147,253	\$ 147,253	\$ 147,253	\$ 147,253

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mon.	FY15 FTE	2014-15 Amount
2013-14							
2014-15							

ADMINISTRATIVE SALARIES								
\$ 64,193	\$ 65,623	1.	1000 Director of the Bend Region, Minority and Small Business Development Center	9999868	100	12	1.00	\$ 65,623
\$ 2,860	\$ 2,880		Wilson, David (includes cell phone allowance)					2,880
\$ 67,053	\$ 68,503		Longevity Pay					
			Total Salary					68,283

3300L Senior Business Development Specialist								
\$ 57,237	\$ 58,233	2.	Garza, Loreta L. (includes cell phone allowance)	G99710	100	12	1.00	\$ 58,233
\$ 2,860	\$ 3,120		Longevity Pay					3,120
\$ 60,137	\$ 61,353		Total Salary					61,353

TOTAL ADMINISTRATIVE SALARIES								
								\$ 129,856

3300C Program Support Specialist								
\$ 20,272	\$ 16,245	3.	Grant, Leat (Restricted)	G99723	60	12	0.60	\$ 16,245
\$ 6,477	\$ 11,074		Longevity Pay					11,074
\$ 1,820	\$ 1,920		Total Salary					1,920
\$ 29,099	\$ 29,199		Total Salary					29,199

TOTAL CLASSIFIED SALARIES								
								\$ 17,397

EDUCATIONAL AND GENERAL: Program (Special Items): 30								
								(ORIG) DEPT - Research Development 120102

FINANCIAL MANAGER: Quant Thumman								
								\$ 2,561

BUDGET CATEGORY: MONTHS: FUND: ORG: ACCT: PERG: ACTV									
Maintenance and Operation	12	152023	120102	MOEXP	20	30632		2013-14 ORIGINAL \$ 39,695	2014-15 BUDGET \$ 47,627
TOTAL BUDGET								\$ 39,695	\$ 47,627

EDUCATIONAL AND GENERAL: Program (Special Items): 30								
								(ORIG) DEPT - RD - Analytical Lab 120640

FINANCIAL MANAGER: Kevin Uhranzyk									
								2013-14 ORIGINAL \$ 7,000	2014-15 BUDGET \$ 7,000
TOTAL BUDGET								\$ 7,000	\$ 7,000

EDUCATIONAL AND GENERAL: Program (Special Items): 20
 FINANCIAL MANAGER: Robert Kimman

(ORIG) DEPT - RD ANRS Franch Busnch. 120415

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PERG	PROG	ACTV	2013-14		2014-15	
								ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	3	152165	120415	ADMIN	20	30632		\$ 11,250	\$ 11,250	\$ 0	\$ 0
Longevity Pay	3	152165	120415	CLASS	20	30632		4,750	4,750	0	0
Maintenance and Operation	12	152016	120415	MOEXP	20	30632		16,000	16,000	4,750	4,750
TOTAL BUDGET								\$ 32,000	\$ 32,000	\$ 9,500	\$ 9,500

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mon.	FY15 FTE	2014-15 Amount
2013-14							
2014-15							

ADMINISTRATIVE SALARIES								
\$ 0	\$ 0	1.	20000 Region Council Branch Manager					\$ 0
			Branch Manager - Franch Business					0
			Total Administrative Salaries					0

EDUCATIONAL AND GENERAL: Program (Special Items): 40								
								(ORIG) DEPT - RD Archives of the Big Bend 121212

BUDGET CATEGORY: MONTHS: FUND: ORG: ACCT: PERG: ACTV									
Classified Salaries	12	152023	121212	CLASS	40	30632		2013-14 ORIGINAL \$ 0	2014-15 BUDGET \$ 1,691
Longevity Pay	12	152023	121212	CLASS	40	30632		0	115
TOTAL BUDGET								\$ 0	\$ 1,806

Supplemental Data								
2013-14								
2014-15								

CLASSIFIED SALARIES								
\$ 0	\$ 1,691	1.	3300C Associate Archivist	9999006	6	12	0.06	\$ 1,691
\$ 30,161	\$ 28,470		Grant Employee					28,470
\$ 1,880	\$ 1,920		Archives of the Big Bend					1,920
\$ 31,841	\$ 32,081		Longevity Pay					32,081
			Total Salary					32,081

TOTAL CLASSIFIED SALARIES								
								\$ 0.06
								\$ 1,806

EDUCATIONAL AND GENERAL, Program (Special Item) 20
 FINANCIAL MANAGER: Louis Halverson

(ORG) DEPT - RD Borderlands Research Institute 126473

BUDGET CATEGORY		MONTHS	FUND	ORG	CLASS	ACTY	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries		12	152065	120473	ADMIN	20-30632	\$ 17,710	\$ 17,710	\$ 18,902	\$ 18,902
Student Salaries		12	152065	120473	STU	20-30632	\$ 4,806	\$ 4,806	\$ 4,806	\$ 4,806
TOTAL BUDGET							\$ 22,516	\$ 22,516	\$ 23,708	\$ 23,708

Supplemental Data		Item	Title - Name	Pos No	FY15 %	FY15 Mths	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.						
ADMINISTRATIVE SALARIES								
28900 Professor of Natural Resource Management &								
Director of Borderlands Research								
Hersoren, Louis A. (includes cell phone allowance)								
Resident Instruction - NRM								
Endowed Director of BRL - Retiree								
Admin Spend for Director of BRL								
Total Salary								
TOTAL ADMINISTRATIVE SALARIES								
TOTAL FY15 FTE								

Supplemental Data		Item	Title - Name	Pos No	FY15 %	FY15 Mths	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.						
ADMINISTRATIVE SALARIES								
28900 Professor of Natural Resource Management &								
Director of Borderlands Research								
Hersoren, Louis A. (includes cell phone allowance)								
Resident Instruction - NRM								
Endowed Director of BRL - Retiree								
Admin Spend for Director of BRL								
Total Salary								
TOTAL ADMINISTRATIVE SALARIES								
TOTAL FY15 FTE								

EDUCATIONAL AND GENERAL, Program (Special Item) 20
 FINANCIAL MANAGER: Andy Crowl

(ORG) DEPT - RD Center for Big Bend Studies 121760

BUDGET CATEGORY		MONTHS	FUND	ORG	CLASS	ACTY	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries		12	152065	121700	CLASS	20-30632	\$ 13,760	\$ 13,760	\$ 14,076	\$ 14,076
Longevity Pay		12	152065	121700	CLASS	20-30632	\$ 310	\$ 310	\$ 327	\$ 327
TOTAL BUDGET							\$ 14,070	\$ 14,070	\$ 14,403	\$ 14,403

Supplemental Data		Item	Title - Name	Pos No	FY15 %	FY15 Mths	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.						
CLASSIFIED SALARIES								
28900 Administrative Coordinator								
Chisholm, Susan								
Center for Big Bend Studies								
TAP								
Longevity Pay								
Total Salary								
TOTAL CLASSIFIED SALARIES								
TOTAL FY15 FTE								

Supplemental Data		Item	Title - Name	Pos No	FY15 %	FY15 Mths	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.						
ADMINISTRATIVE SALARIES								
28900 Administrative Coordinator								
Chisholm, Susan								
Center for Big Bend Studies								
TAP								
Longevity Pay								
Total Salary								
TOTAL CLASSIFIED SALARIES								
TOTAL FY15 FTE								

EDUCATIONAL AND GENERAL, Program (Special Item) 20
 FINANCIAL MANAGER: Chris Ritz

(ORG) DEPT - RD Environmental Science 120632

BUDGET CATEGORY		MONTHS	FUND	ORG	CLASS	ACTY	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries		12	152245	120632	CLASS	20-30632	\$ 9,955	\$ 9,955	\$ 9,625	\$ 9,625
Longevity Pay		12	152245	120632	CLASS	20-30632	\$ 660	\$ 660	\$ 660	\$ 660
TOTAL BUDGET							\$ 10,615	\$ 10,615	\$ 10,285	\$ 10,285

Supplemental Data		Item	Title - Name	Pos No	FY15 %	FY15 Mths	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.						
CLASSIFIED SALARIES								
4800 Environmental Science Technician								
Manning, Patricia R								
IE Environmental Science								
Longevity Pay								
Total Salary								
TOTAL CLASSIFIED SALARIES								
TOTAL FY15 FTE								

Supplemental Data		Item	Title - Name	Pos No	FY15 %	FY15 Mths	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.						
ADMINISTRATIVE SALARIES								
4800 Environmental Science Technician								
Manning, Patricia R								
IE Environmental Science								
Longevity Pay								
Total Salary								
TOTAL CLASSIFIED SALARIES								
TOTAL FY15 FTE								

EDUCATIONAL AND GENERAL, Program (Special Item) 20
 FINANCIAL MANAGER: Kevin Urbanczyk

(ORG) DEPT - RD Rio Grande Research Center 120644

BUDGET CATEGORY		MONTHS	FUND	ORG	CLASS	ACTY	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries		9	152085	120644	ADMIN	20-30632	\$ 32,787	\$ 32,787	\$ 33,764	\$ 33,764
TOTAL BUDGET							\$ 32,787	\$ 32,787	\$ 33,764	\$ 33,764

Supplemental Data		Item	Title - Name	Pos No	FY15 %	FY15 Mths	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.						
ADMINISTRATIVE SALARIES								
28900 Professor and Director of Rio Grande Research Center								
Urbanczyk, Kevin M. (includes cell phone)								
Resident Instruction - Biology/Geology and Physical Sci								
Total Salary								
TOTAL ADMINISTRATIVE SALARIES								
TOTAL FY15 FTE								

Supplemental Data		Item	Title - Name	Pos No	FY15 %	FY15 Mths	FY15 FTE	2014-15 Amount
2013-14	2014-15	No.						
ADMINISTRATIVE SALARIES								
28900 Professor and Director of Rio Grande Research Center								
Urbanczyk, Kevin M. (includes cell phone)								
Resident Instruction - Biology/Geology and Physical Sci								
Total Salary								
TOTAL ADMINISTRATIVE SALARIES								
TOTAL FY15 FTE								

EDUCATIONAL AND GENERAL, Program (Special Item) 60
 FINANCIAL MANAGER: Cesarro Valenzuela

(ORG) DEPT - Revenue Bond Debt Service 140101

BUDGET CATEGORY		MONTHS	FUND	ORG	CLASS	ACTY	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation		12	152077	140101	MOEXP	40537137	\$ 2,671,198	\$ 2,671,198	\$ 2,441,623	\$ 2,441,623
TOTAL BUDGET							\$ 2,671,198	\$ 2,671,198	\$ 2,441,623	\$ 2,441,623

EDUCATIONAL AND GENERAL - Program (Special Item): 30
 FINANCIAL MANAGER - Elizabeth Jackson

(ORG) DEPT - Std Rose State University Museum 121600

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PRG	ACTV	2013-14		2014-15	
							ORIGINAL	BUDGET	ADJUSTED	BUDGET
Administrative Salaries	12	137000	121600	ADMIN	30	3023	40,800	40,800	42,024	
Maintenance and Operations	12	137000	121600	MOEXP	30	3023	47,017	47,017	51,980	
Travel	12	137000	121600	MOEXP	30	3023	2,980	2,980	3,580	
Maintenance and Operations	12	137000	121600	MOEXP	30	3023	1,440	1,440	1,440	
TOTAL BUDGET							104,237	104,237	104,237	

Supplemental Data	Item	Title - Name	Part No	FY15 %	FY15 Mon	FY15 FTE	2014-15 Amount
ADMINISTRATIVE SALARIES							
42,024	1	JACKSON, Elizabeth M	999665	70	12	0.70	42,024
0		Museum Restricted Funds (Salary Change)		30			
1,360		Longevity Pay		100			1,440
43,384		Total Salary					43,464

CLASSIFIED SALARIES							
30000 Curator of Public Programming							
32,236	2	Brown, Mary E	999805	100	12	1.00	33,226
1,440		Longevity Pay					1,620
33,676		Total Salary					34,846
30000 Museum Activities Coordinator							
18,754	3	Assess, Museum	999803	75	12	0.75	18,754
6,251		Restricted Funds		25			
240		Longevity Pay					330
25,245		Total Salary		100			25,414

30000 Secretary Museum							
0	4	Assess, Museum	999428	Promoted to Museum Activities Coordinator 9/1/13			
TOTAL CLASSIFIED SALARIES							53,920
TOTAL FY15 FTE						2.45	

EDUCATIONAL AND GENERAL - Program (Special Item): 60
 FINANCIAL MANAGER - Cesarro Valenzuela

(ORG) DEPT - Institutional Enhancement RGC

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PRG	ACTV	2013-14		2014-15	
							ORIGINAL	BUDGET	ADJUSTED	BUDGET
Maintenance and Operations	12	137000	140100	MOEXP	60	31417	0	0	0	
TOTAL BUDGET							0	0	0	

EDUCATIONAL AND GENERAL - Program (Special Item): 40
 FINANCIAL MANAGER - Paul Sorrels

(ORG) DEPT - IE-Academic Travel RGC: 22010

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PRG	ACTV	2013-14		2014-15	
							ORIGINAL	BUDGET	ADJUSTED	BUDGET
Travel	12	137000	22010	TRAVL	40	31415	4,000	4,000	5,000	
TOTAL BUDGET							4,000	4,000	5,000	

EDUCATIONAL AND GENERAL - Program (Special Item): 60
 FINANCIAL MANAGER - William Kishor

(ORG) DEPT - IE RGC Campus Travel AprRGC: 110100

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PRG	ACTV	2013-14		2014-15	
							ORIGINAL	BUDGET	ADJUSTED	BUDGET
Travel	12	137000	110100	TRAVL	60	31417	3,353	3,353	3,353	
TOTAL BUDGET							3,353	3,353	3,353	

EDUCATIONAL AND GENERAL - Program (Special Item): 10
 FINANCIAL MANAGER - Paul Sorrels

(ORG) DEPT - IE-Compiling RGC: 220100

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PRG	ACTV	2013-14		2014-15	
							ORIGINAL	BUDGET	ADJUSTED	BUDGET
Student Assistance - Open	12	137000	22010	STU	10	31411	4,410	4,410	4,500	
Maintenance and Operations	12	137000	22010	MOEXP	10	31411	4,410	4,410	4,500	
TOTAL BUDGET							8,820	8,820	9,000	

EDUCATIONAL AND GENERAL - Program (Special Items) 10
 FINANCIAL MANAGER: Damon Moore

(ORG) DEPT - IE Education RQC: 220900

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		Budget		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	AMOUNT		
Faculty Salaries	9	137005	220600	FAC	10-31411		\$ 196,241	\$ 196,241	\$ 282,567			
Student Assistant	12	137005	220600	STU	10-31411		13,224	13,224	10,000			
Maintenance and Operation	12	137005	220600	MOEXP	10-31411		53,000	53,000	53,000			
Travel	12	137005	220600	TRAVL	10-31411		34,000	34,000	34,000			
TOTAL BUDGET							\$ 296,465	\$ 296,465	\$ 379,567			

Supplemental Data

2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
		1	28900 Professor Position Frozen		100	9	1.00	\$ 0
\$ 53,577	\$ 52,577	2	28900 Professor of Education at RQC	999851	100	9	1.00	\$ 52,577
\$ 71,262	\$ 71,262	3	Russell, Todd T.	999138	100	9	1.00	\$ 71,262
\$ 66,434	\$ 66,434	4	Wilson, Timothy L., Y.	999538	100	9	1.00	\$ 66,434
\$ 45,722	\$ 47,094	5	Stocks Gina	999852	100	9	1.00	\$ 47,094
\$ 30,000	\$ 45,000	6	28900 Assistant Professor of Education at RQC		100	9	1.00	\$ 45,000
			Ger, Maria					
			TOTAL FACULTY SALARIES					\$ 282,567
			TOTAL FY15 FTE					\$ 6.00

EDUCATIONAL AND GENERAL - Program (Special Items) 10
 FINANCIAL MANAGER: Sarah Roobe

(ORG) DEPT - IE Dept of Humanities RQC: 228600

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		Budget		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	AMOUNT		
Faculty Salaries	12	137005	220600	FAC	10-31411		\$ 152,268	\$ 152,268	\$ 308,181			
Maintenance and Operation	12	137005	220600	MOEXP	10-31411		7,380	7,380	7,341			
Travel	12	137005	220600	TRAVL	10-31411		24,700	24,700	24,700			
TOTAL BUDGET							\$ 184,348	\$ 184,348	\$ 340,122			

Supplemental Data

2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
\$ 53,554	\$ 53,554	1	28900 Professor of Education	999453	100	9	1.00	\$ 53,554
\$ 54,175	\$ 56,830	2	28900 Professor of History at RQC	999458	100	9	1.00	\$ 56,830
\$ 82,000	\$ 0	3	28900 Professor BASS	999453	100	9	1.00	\$ 0
			Verh, Joel					
			Retired 5/31/13					
\$ 0	\$ 68,568	4	28900 Professor of Spanish & Linguistics at RQC	999842	100	9	1.00	\$ 68,568
			Stone, Gregory B.					
\$ 0	\$ 39,229	5	Overhill, Robert C., Jr. (Early Retirement)	999389	50	9	0.50	\$ 39,229
\$ 0	\$ 0	6	28900 Assistant Professor		100	9	1.00	\$ 0
			Vacant (Position Frozen)	999486				
\$ 45,000	\$ 45,000	7	28900 Assistant Professor		100	9	1.00	\$ 45,000
			Vacant					
\$ 45,000	\$ 45,000	8	28900 Assistant Professor		100	9	1.00	\$ 45,000
			Vacant					
			TOTAL FACULTY SALARIES					\$ 308,181
			TOTAL FY15 FTE					\$ 6.50

EDUCATIONAL AND GENERAL - Program (Special Items) 70
 FINANCIAL MANAGER: Cesario Valenzuela

(ORG) DEPT - IE Lease of Facilities RQC: 210101

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		Budget		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	AMOUNT		
Maintenance and Operation	12	137000	210101	MOEXP	70-31418		\$ 554,338	\$ 554,338	\$ 231,056			
TOTAL BUDGET							\$ 554,338	\$ 554,338	\$ 231,056			

EDUCATIONAL AND GENERAL - Program (Special Item): 10
FINANCIAL MANAGER: Patricia Nicolson

(ORG) DEPT - IE Natural & Behav. Sciences RGC: 220700

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-TRK-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	AMOUNT		
Faculty Salaries	12	137005-220700-FAC-10-31411	\$ 361,495	\$ 361,495	\$ 314,865			
Maintenance Admin Support	12	137005-220700-ADMIN-10-31411	2,250	2,250	0			
Maintenance and Operation	12	137006-220700-MOEXP-10-31411	22,064	22,064	42,860			
TOTAL BUDGET			\$ 385,809	\$ 385,809	\$ 357,725			

Supplemental Data	Item	Title - Name	Pay No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount
	1	Chair and Professor of Math	999815					
		Nicolson, Patricia						
		Academic Administration						
		Total Salary						
	2	220900 Professor of Criminal Justice	999835					
		Byrnes, Ferris						
		Total Salary						
	3	220900 Professor of Criminal Justice	999333					
		Urthum, Martin						
	4	220900 Professor of Psychology/Director of OEP						
		Wyrne, Wesley D.						
		RGC OEP Director						
	5	220900 Professor of Biology at RGC						
		Foley, Daniel H. III						
	6	220900 Associate Professor of Psychology	999470					
		Wynn, Robert D.						
		RGC OEP Director						
	7	220900 Associate Professor of Biology	999471					
		Foley, Daniel H. III						
	8	220900 Associate Professor of Psychology at RGC						
		Calver, Tiffany						
	9	220900 Assistant Professor of History	999486					
		Vacant (Position Frozen)						
	10	220900 Assistant Professor of Mathematics at RGC	999339					
		Ortiz, Michael						
	11	220900 Assistant Professor of Psychology	999457					
		Calver, Tiffany						
	12	220900 Visiting Assistant Professor of Chemistry	999429					
		Vacant (Position Frozen)						
		TOTAL FACULTY SALARIES						\$ 314,865
		TOTAL FY15 FTE						1.75

EDUCATIONAL AND GENERAL - Program (Special Item): 70
FINANCIAL MANAGER: Paul Sorrels

(ORG) DEPT - IE Nursing RGC:

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-TRK-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	AMOUNT		
Faculty Salaries	9	137005-220500-FAC-70-31418	\$ 60,000	\$ 60,000	\$ 60,000			
Maintenance and Operation	12	137006-220500-MOEXP-70-31418	5,000	5,000	56,000			
Travel	12	137006-220500-TRAVL-70-31418	10,000	10,000	10,000			
TOTAL BUDGET			\$ 75,000	\$ 75,000	\$ 126,000			

Supplemental Data	Item	Title - Name	Pay No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount
	1	Director of Nursing						
		Grossen, Gert (Contracted Services)						
		Total Salary						\$ 60,000

EDUCATIONAL AND GENERAL - Program (Special Item): 60
FINANCIAL MANAGER: Nelson, Laura

(ORG) DEPT - IE Publications and Media Relations: 260500

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-TRK-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	AMOUNT		
Administrative Salaries	12	137005-260500-ADMIN-60-31417	\$ 54,807	\$ 54,807	\$ 54,807			
Classified Salaries	12	137005-260500-CLASS-60-31417	0	0	0			
Student Assistants	12	137005-260500-STU-60-31417	11,890	11,890	11,890			
Longevity Pay	12	137005-260500-CLASS-60-31417	0	0	40			
Maintenance and Operation	12	137006-260500-MOEXP-60-31417	57,330	57,330	57,330			
Travel	12	137006-260500-TRAVL-60-31417	10,000	10,000	10,000			
TOTAL BUDGET			\$ 134,027	\$ 134,027	\$ 134,027			

Supplemental Data	Item	Title - Name	Pay No	FY15 %	FY15 Time	FY15 Mos.	FY15 FTE	2014-15 Amount
	1	ADMINISTRATIVE SALARIES	999535					
		12000 Director of Academic/Public Relations						
		Nelson, Laura						
		Longevity Pay						40
		Total Salary						\$ 54,807
		TOTAL ADMINISTRATIVE SALARIES						\$ 54,807
		TOTAL FY15 FTE						1.00

EDUCATIONAL AND GENERAL - Program (Special Item): 50
 FINANCIAL MANAGER: Claudia Wright
 (ORG) DEPT - IE: Research RGC: 240200

BUDGET CATEGORY	MONTHS	FUND	ORG	ACT	PROG	ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Classified Salaries	12	137005	240200	CLASS	50	51416	\$ 28,412	\$ 28,412	\$ 29,312
Longevity Pay	12	137005	240200	STU	50	51416	960	960	1,180
Student Assistance	12	137005	240200	STU	50	51416	11,295	11,295	11,295
Maintenance and Operation	12	137005	240200	ACCT	50	51416	11,130	11,130	11,130
Travel	12	137005	240200	TRAV	50	51416	10,000	10,000	11,130
TOTAL BUDGET							\$ 67,667	\$ 67,667	\$ 69,992

Supplemental Data	2013-14	2014-15	Item	Title - Name	Pos No	FY15 % Time	FY15 Mo.	FY15 FTE	2014-15 Amount
CLASSIFIED SALARIES			No						
Student Services Specialist-Resemier			1		999423	100	12	1.00	29,312
Longevity Pay									1,180
Total Salary	\$ 29,312	\$ 29,312							
	\$ 960	\$ 1,180							
	\$ 30,492	\$ 30,492							
TOTAL CLASSIFIED SALARIES									\$ 30,492
TOTAL FY15 FTE								1.00	

EDUCATIONAL AND GENERAL - Program (Special Item): 20
 FINANCIAL MANAGER: Paul Sorrell
 (ORG) DEPT - IE: Research Enhancement RGC: 220102

BUDGET CATEGORY	MONTHS	FUND	ORG	ACT	PROG	ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	137005	220102	ACCT	50	31412	\$ 12,501	\$ 12,501	\$ 12,500
TOTAL BUDGET							\$ 12,501	\$ 12,501	\$ 12,500

EDUCATIONAL AND GENERAL - Program (Special Item): 80
 FINANCIAL MANAGER: Cesarro Valenzuela
 (ORG) DEPT - IE: Scholarships RGC: 140105

BUDGET CATEGORY	MONTHS	FUND	ORG	ACT	PROG	ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Student Assistance	12	137005	140105	STU	80	31419	\$ 31,770	\$ 31,770	\$ 31,770
Scholarships	12	137005	140105	SCHOL	80	31419	20,880	20,880	20,880
TOTAL BUDGET							\$ 52,650	\$ 52,650	\$ 52,650

EDUCATIONAL AND GENERAL - Program (Special Item): 60
 FINANCIAL MANAGER: Paul Sorrell/David Gibson
 (ORG) DEPT - IE: Technical Support RGC: 116000

BUDGET CATEGORY	MONTHS	FUND	ORG	ACT	PROG	ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	137005	116000	ADMIN	60	31417	\$ 72,865	\$ 72,865	\$ 71,290
Longevity Pay	12	137005	116000	CLASS	60	31417	720	720	200
Student Assistance	12	137005	116000	STU	60	31417	7,608	7,608	7,608
Maintenance and Operation	12	137005	116000	ACCT	60	31417	25,300	25,300	124,657
Travel	12	137005	116000	TRAV	60	31417	6,700	6,700	9,184
TOTAL BUDGET							\$ 113,193	\$ 113,193	\$ 212,939

Supplemental Data	2013-14	2014-15	Item	Title - Name	Pos No	FY15 % Time	FY15 Mo.	FY15 FTE	2014-15 Amount
ADMINISTRATIVE SALARIES			No						
ADMIN Technical Support Specialist II RGC			1		999763	100	12	1.00	35,118
Longevity Pay									0
Total Salary	\$ 35,118	\$ 35,118							
	\$ 0	\$ 0							
	\$ 35,118	\$ 35,118							
ADMIN Technical Support Specialist II RGC			2		999761	100	12	1.00	36,172
Longevity Pay									200
Total Salary	\$ 32,192	\$ 36,372							
	\$ 0	\$ 200							
	\$ 32,192	\$ 36,372							
TOTAL ADMINISTRATIVE SALARIES									\$ 71,490
TOTAL FY15 FTE								2.00	

EDUCATIONAL AND GENERAL - Program (Special Item): 40
 FINANCIAL MANAGER: Vasant
 (ORG) DEPT - IE: Telecommunications RGC: 116001

BUDGET CATEGORY	MONTHS	FUND	ORG	ACT	PROG	ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Student Assistance	12	137005	116001	ACCT	40	31415	\$ 90,267	\$ 90,267	\$ 0
Maintenance and Operation	12	137005	116001	ACCT	40	31415	2,484	2,484	0
Travel	12	137005	116001	TRAV	40	31415	101,881	101,881	0
TOTAL BUDGET							\$ 194,632	\$ 194,632	\$ 0

EDUCATIONAL AND GENERAL - Program (Special Item): 10
 FINANCIAL MANAGER: Cesarro Valenzuela
 DEPT - IE: Unaffiliated Faculty RGC: 140103

BUDGET CATEGORY	MONTHS	FUND	ORG	ACT	PROG	ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Faculty Salaries	12	137005	140103	FAC	10	31411	\$ 430,263	\$ 430,263	\$ 479,410
TOTAL BUDGET							\$ 430,263	\$ 430,263	\$ 479,410

BUDGET CATEGORY	MONTHS	FUND	ORIG ACCT	PROG	ACTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	157005-270000	4001	503	1943	61,680	61,680	68,756
Library Salaries	12	157005-270000	4001	503	1943	87,120	87,120	89,690
Longevity Pay	12	157005-270000	4001	503	1943	3,880	3,880	2,220
Management Consultant	12	157005-270000	4001	503	1943	33,992	33,992	22,925
TOTAL BUDGET						186,672	186,672	184,692

Supplemental Data	2013-14	2014-15	Item No	Title - Name	Pos No	FY15 %	FY15 Mes	FY15 FTE	2014-15 Amount
	\$ 63,756	\$ 68,756	1	ADMINISTRATIVE SALARIES					
	\$ 1,680	\$ 1,740		ADMINISTRATIVE SALARIES					
	\$ 65,436	\$ 70,496		TOTAL ADMINISTRATIVE SALARIES					\$ 70,496

CLASSIFIED SALARIES	2013-14	2014-15	Item No	Title - Name	Pos No	FY15 %	FY15 Mes	FY15 FTE	2014-15 Amount
	\$ 44,845	\$ 44,845	2	SMALL BUSINESS DEVELOPMENT SPECIALIST SBDC RGC	G99903	100	12	1.00	\$ 44,845
	\$ 44,845	\$ 45,083		Longevity Pay					240
	\$ 44,845	\$ 44,845	3	Gen. Mgr. L. (Includes cell phone allowance)	G99902	100	11	1.00	\$ 44,845
	\$ 44,845	\$ 45,083		Longevity Pay					240
	\$ 44,845	\$ 45,083		TOTAL CLASSIFIED SALARIES					\$ 89,170

HIGHER EDUCATION ASSISTANCE FUNDS
COMPARATIVE SUMMARY-ALPINE

DEPARTMENT	2013-14		2014-15	
	SALARIES	MAINT & EQUIP	SALARIES	MAINT & EQUIP
Annual HEAF-Alpine	\$ 1,397,094	\$ 0	\$ 1,397,094	\$ 1,429,061
HEAF - VP Finance & Operations	0	0	0	0
HEAF - Provost & VPASA	0	0	0	0
HEAF - President	0	0	0	0
HEAF - Library Books	196,000	196,000	196,000	196,000
TOTAL	\$ 1,593,094	\$ 0	\$ 1,593,094	\$ 1,625,061

HIGHER EDUCATION ASSISTANCE FUNDS
COMPARATIVE SUMMARY-RIO GRANDE COLLEGE

DEPARTMENT	2013-14		2014-15	
	SALARIES	MAINT & EQUIP	SALARIES	MAINT & EQUIP
General Unit HEAF RGC	\$ 295,380	\$ 0	\$ 295,380	\$ 295,380
HEAF Library Books RGC	150,000	0	150,000	150,000
TOTAL	\$ 445,380	\$ 0	\$ 445,380	\$ 445,380

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds) 60
 FINANCIAL MANAGER: Cesarro Valenzuela (ORG) DEPT - Annual HEAF-Appe: 140106

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	162000-140106-MOEXP-60-30508	\$ 1,397,094	\$ 1,397,094	\$ 1,429,661	\$ 1,429,661
TOTAL BUDGET			\$ 1,397,094	\$ 1,397,094	\$ 1,429,661	\$ 1,429,661

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds) 60
 FINANCIAL MANAGER: Denise Groves (ORG) DEPT - HEAF - VP Enrollment Management: 120211

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	162000-120211-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds) 60
 FINANCIAL MANAGER: Cesarro Valenzuela (ORG) DEPT - HEAF - VP Finance & Operations: 140107

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	162000-140107-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds) 60
 FINANCIAL MANAGER: David Gibson (ORG) DEPT - HEAF CIO - Information Tech: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds) 60
 FINANCIAL MANAGER: Quinn Thurman (ORG) DEPT - HEAF Provost & VPASA: 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	162000-120101-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds) 60
 FINANCIAL MANAGER: Ricardo Mascias (ORG) DEPT - HEAF - President: 110100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	162000-110100-MOEXP-60-30508	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds) 60
 FINANCIAL MANAGER: Quinn Thurman (ORG) DEPT - HEAF Library Books: 120102

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	162000-120102-MOEXP-60-30508	\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000
TOTAL BUDGET			\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds) 60
 FINANCIAL MANAGER: Cesarro Valenzuela (ORG) DEPT - General University HEAF - RGC: 140113

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	167000-140113-MOEXP-60-31328	\$ 295,380	\$ 295,380	\$ 295,380	\$ 295,380
TOTAL BUDGET			\$ 295,380	\$ 295,380	\$ 295,380	\$ 295,380

EDUCATIONAL AND GENERAL: Program (Higher Education Assistance Funds) 60
 FINANCIAL MANAGER: Ricardo Mascias (ORG) DEPT - HEAF Library Books: RGC 210104

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	167000-210104-MOEXP-60-31328	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL BUDGET			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

SERVICE DEPARTMENTS
BUDGET SUMMARY-ALPINE
2014-15
STRATEGIC GOAL 1

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2014	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2015
Activities Copy Service	\$ 0	\$ 1,200	\$ 1,200	\$ 0
Art Department Stores	0	4,000	4,000	0
Audiovisual Media Service	0	3,500	3,500	0
Controller-Credit Card Purchases	0	30,000	30,000	0
General Stores	0	120,000	120,000	0
Industrial Arts Stores	0	5,000	5,000	0
Key Service	0	1,500	1,500	0
Library Copy Service	5,000	12,000	12,000	5,000
Motor Pool - Rental Fleet	0	30,000	30,000	0
Motor Pool - Rental Fleet	10,000	40,000	40,000	10,000
On-Line Library Service	0	1,000	1,000	0
Photography Service	0	3,094	3,094	0
Post Office	0	6,000	6,000	0
Print Shop	0	114,044	114,044	0
Procurement Card Purchases	0	369,000	369,000	0
Telephone Services	0	92,000	92,000	0
Testing Service - Alpine	0	17,778	17,778	0
TOTAL	\$ 15,000	\$ 850,116	\$ 850,116	\$ 15,000

SERVICE DEPARTMENTS
BUDGET SUMMARY-RIO GRANDE COLLEGE
2014-15
STRATEGIC GOAL 1

DEPARTMENT	ESTIMATED BALANCE SEPT. 1, 2014	CREDITS FOR SERVICES	DISBURSEMENTS	ESTIMATED BALANCE AUG. 31, 2015
Business Operations Service-RGC	\$ 0	\$ 177,400	\$ 177,400	\$ 0
RGC Master Card	0	18,000	18,000	0
Motor Pool - RGC	0	63,000	63,000	0
Testing Service - RGC	0	410	410	0
TOTAL	\$ 0	\$ 258,810	\$ 258,810	\$ 0

SERVICE DEPARTMENT: Program - 40
FINANCIAL MANAGER: Dan Dowdy
ORG (DEPT) - Activities Copy Service: 121212

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	192097	121212	MOEXP	60	SVC	\$ 1,200	\$ 1,200	\$ 1,200
TOTAL BUDGET							\$ 1,200	\$ 1,200	\$ 1,200

SERVICE DEPARTMENT: Program - 10
FINANCIAL MANAGER: Gregory Schwab
ORG (DEPT) - Art Department Stores: 120651

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	192003	120651	MOEXP	60	SVC	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL BUDGET							\$ 4,000	\$ 4,000	\$ 4,000

SERVICE DEPARTMENT: Program - 40
FINANCIAL MANAGER: Dan Dowdy
ORG (DEPT) - Audiovisual Media Service: 121210

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	192013	141210	MOEXP	60	SVC	\$ 3,500	\$ 3,500	\$ 3,500
TOTAL BUDGET							\$ 3,500	\$ 3,500	\$ 3,500

SERVICE DEPARTMENT: Program - 60
FINANCIAL MANAGER: Lisa George
ORG (DEPT) - Controller-Credit Card Purchases: 140301

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	192017	140301	MOEXP	60	SVC	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL BUDGET							\$ 30,000	\$ 30,000	\$ 30,000

SERVICE DEPARTMENT: Program - 60
FINANCIAL MANAGER: Jim Clouse
ORG (DEPT) - General Stores: 130403

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	192031	130403	MOEXP	60	SVC	\$ 120,000	\$ 120,000	\$ 120,000
TOTAL BUDGET							\$ 120,000	\$ 120,000	\$ 120,000

SERVICE DEPARTMENT: Program - 10
FINANCIAL MANAGER: John Wasserman
ORG (DEPT) - Industrial Arts Stores: 120350

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	192005	120350	MOEXP	60	SVC	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL BUDGET							\$ 5,000	\$ 5,000	\$ 5,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Johanne Heibrooks

BUDGET CATEGORY: MONTHS FUND-ORG-ACCT-PRG-ACTY
 Maintenance and Operation 12 192019-13050-MOEXP-60-SVC
 TOTAL BUDGET \$ 1,500 \$ 1,500 \$ 1,500

ORG (DEPT) - Key Service: 130500

2013-14 Budget 2014-15
 ORIGINAL ADJUSTED BUDGET
 \$ 1,500 \$ 1,500 \$ 1,500
 \$ 1,500 \$ 1,500 \$ 1,500

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Don Dawley

BUDGET CATEGORY: MONTHS FUND-ORG-ACCT-PRG-ACTY
 Maintenance and Operation 12 192007-12110-MOEXP-60-SVC
 TOTAL BUDGET \$ 12,000 \$ 12,000 \$ 12,000

ORG (DEPT) - Library Copy Service: 121210

2013-14 Budget 2014-15
 ORIGINAL ADJUSTED BUDGET
 \$ 12,000 \$ 12,000 \$ 12,000
 \$ 12,000 \$ 12,000 \$ 12,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Jim Clouse

BUDGET CATEGORY: MONTHS FUND-ORG-ACCT-PRG-ACTY
 Maintenance and Operation 12 192033-13040-MOEXP-60-SVC
 TOTAL BUDGET \$ 30,000 \$ 30,000 \$ 30,000

ORG (DEPT) - Motor Pool - Service Fleet: 130402

2013-14 Budget 2014-15
 ORIGINAL ADJUSTED BUDGET
 \$ 30,000 \$ 30,000 \$ 30,000
 \$ 30,000 \$ 30,000 \$ 30,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Jim Clouse

BUDGET CATEGORY: MONTHS FUND-ORG-ACCT-PRG-ACTY
 Maintenance and Operation 12 192035-13040-MOEXP-60-SVC
 TOTAL BUDGET \$ 40,000 \$ 40,000 \$ 40,000

ORG (DEPT) - Motor Pool - Rental Fleet: 130402

2013-14 Budget 2014-15
 ORIGINAL ADJUSTED BUDGET
 \$ 40,000 \$ 40,000 \$ 40,000
 \$ 40,000 \$ 40,000 \$ 40,000

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Don Dawley

BUDGET CATEGORY: MONTHS FUND-ORG-ACCT-PRG-ACTY
 Maintenance and Operation 12 192009-12120-MOEXP-60-SVC
 TOTAL BUDGET \$ 1,000 \$ 1,000 \$ 1,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Leticia Gonzalez

BUDGET CATEGORY: MONTHS FUND-ORG-ACCT-PRG-ACTY
 Maintenance and Operation 12 192014-15060-MOEXP-60-SVC
 TOTAL BUDGET \$ 6,000 \$ 6,000 \$ 6,000

ORG (DEPT) - Post Office: 140600

2013-14 Budget 2014-15
 ORIGINAL ADJUSTED BUDGET
 \$ 6,000 \$ 6,000 \$ 6,000
 \$ 6,000 \$ 6,000 \$ 6,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Vacant

BUDGET CATEGORY: MONTHS FUND-ORG-ACCT-PRG-ACTY
 Classified Salary 12 192025-130231-CLASS-60-SVC
 Longevity Pay 12 192025-130231-CLASS-60-SVC
 Staff Benefits 12 192025-130231-BENE-60-SVC
 Maintenance and Operation 12 192025-130231-MOEXP-60-SVC
 Travel 12 192025-130231-TRAVL-60-SVC
 TOTAL BUDGET \$ 129,265 \$ 129,265 \$ 114,044

ORG (DEPT) - Publication Services: 130231

2013-14 Budget 2014-15
 ORIGINAL ADJUSTED BUDGET
 \$ 55,136 \$ 55,136 \$ 50,000
 \$ 1,480 \$ 1,480 \$ 0
 \$ 19,297 \$ 19,297 \$ 10,694
 \$ 52,000 \$ 52,000 \$ 52,000
 \$ 1,350 \$ 1,350 \$ 1,350

Supplemental Data

2013-14 2014-15 Item Title Name Pos No
 CLASSIFIED SALARIES
 \$ 33,055 \$ 0 1 65000 Printing Service Coordinator
 \$ 1,200 0 Mendias, Lauren H
 \$ 34,235 \$ 0 Longevity Pay
 Total Salary

999642 100 12 1.00 30,000
 Vacant Longevity Pay
 Total Salary

\$ 13,853 \$ 0 3 62000 Print Production Specialist
 Stolz, Robert R
 \$ 0 \$ 20,000 4 Vacant Longevity Pay
 \$ 0 \$ 20,000 0 Total Salary

TOTAL CLASSIFIED SALARIES \$ 50,000
 TOTAL FY15 FTE 2.00

Transfer to OIT on 4/1/14

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Lisa George

BUDGET CATEGORY: MONTHS FUND-ORG-ACCT-PRG-ACTY
 Maintenance and Operation 12 192039-14030-MOEXP-60-SVC
 TOTAL BUDGET \$ 369,000 \$ 369,000 \$ 369,000

ORG (DEPT) - Procurement Card Purchases: 140301

2013-14 Budget 2014-15
 ORIGINAL ADJUSTED BUDGET
 \$ 369,000 \$ 369,000 \$ 369,000
 \$ 369,000 \$ 369,000 \$ 369,000

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: David Gibson

DESIGNATED FUNDS
 BUDGET SUMMARY-ALPINE
 2014-15
 STRATEGIC GOAL 1-V

		2013-14		2014-15	
		ORIGINAL	ADJUSTED	BUDGET	BUDGET
BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV			
Maintenance and Operation	12	19209-140500-MODEXP-60-SVC	\$ 92,000	\$ 92,000	\$ 92,000
TOTAL BUDGET			\$ 92,000	\$ 92,000	\$ 92,000

ORG (DEPT) - OTT Telephone Services 140500

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Jan Kueh

		2013-14		2014-15	
		ORIGINAL	ADJUSTED	BUDGET	BUDGET
BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV			
Hourly Wage	12	19206-12140-CLASS-40-SVC	\$ 5,878	\$ 5,878	\$ 5,878
Maintenance and Operation	12	19206-12140-MODEXP-40-SVC	\$ 5,500	\$ 5,500	\$ 10,900
Travel	12	19206-12140-TRAVL-40-SVC	\$ 700	\$ 700	\$ 1,600
TOTAL BUDGET			\$ 12,078	\$ 12,078	\$ 17,778

ORG (DEPT) - Testing Services - Alpine 121140

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Debra Ramirez

		2013-14		2014-15	
		ORIGINAL	ADJUSTED	BUDGET	BUDGET
BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV			
Maintenance and Operation	12	19705-230100-MODEXP-60-SVC	\$ 183,200	\$ 183,200	\$ 177,400
Travel	12	19705-230100-TRAVL-60-SVC	\$ 7,200	\$ 7,200	\$ 0
TOTAL BUDGET			\$ 190,400	\$ 190,400	\$ 177,400

ORG (DEPT) - RGCC Master Card 230100

SERVICE DEPARTMENT: Program - 60
 FINANCIAL MANAGER: Debra Ramirez

		2013-14		2014-15	
		ORIGINAL	ADJUSTED	BUDGET	BUDGET
BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV			
Maintenance and Operation	12	19709-230100-MODEXP-60-SVC	\$ 7,000	\$ 7,000	\$ 18,000
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 18,000

ORG (DEPT) - Motor Pool RGCC 230100

SERVICE DEPARTMENT: Program - 40
 FINANCIAL MANAGER: Paul Sorrels

		2013-14		2014-15	
		ORIGINAL	ADJUSTED	BUDGET	BUDGET
BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV			
Maintenance and Operation	12	19701-220100-MODEXP-40-SVC	\$ 45,000	\$ 45,000	\$ 63,000
TOTAL BUDGET			\$ 45,000	\$ 45,000	\$ 63,000

ORG (DEPT) - Testing Services RGCC 220100

DEPARTMENT	ESTIMATED BALANCE		REVENUES	EXPENDITURES		TRANSFERS		ESTIMATED BALANCE	
	SEPT. 1, 2014	SEPT. 1, 2014						AVG. 31, 2015	
A.D.A. Implementation - DT	0	15,000	0	0	0	0	0	0	5,000
Administrative Charges (AC)	0	0	20,000	10,000	0	(20,000)	0	0	0
Admin. Computer Hardware/Software DT	0	0	0	0	79,000	79,000	0	0	0
Alumni Affairs DT	0	0	0	0	89,443	89,443	0	0	0
Animal Science Course Fee DT	0	0	0	0	9,702	9,702	0	0	0
Animal Science Course Fee DT	0	0	0	0	3,087	3,087	0	0	0
ANRS Media Laboratory	0	0	23,000	20,000	0	0	3,000	0	0
Application Fee	0	155,000	0	0	19,000	0	156,000	0	0
Bank Service Charges - DT	0	1,500	0	15,000	0	0	16,500	0	0
Biology Collecting Service	0	25,000	0	980	0	0	26,980	0	0
Biology Lab Manual	0	0	7,000	4,900	0	0	2,100	0	0
Biology Lab Manual	0	0	0	0	0	0	0	0	0
Class Action Settlement Reserve	0	10,000	0	0	0	0	10,000	0	0
Centennial School Operations	0	240,000	115,000	70,445	0	0	284,555	0	0
College Kids Camp	0	1,500	0	0	0	0	1,500	0	0
Commemoration - Alpine	0	45,000	10,000	7,056	0	0	47,944	0	0
Computer Access Charges Reserve	0	54,000	0	0	0	0	54,000	0	0
Computer Resource Center	0	175,000	277,000	270,135	0	0	181,865	0	0
Conductor-Inshell Fee for Tuition	0	245,000	18,000	0	0	0	263,000	0	0
Designated Tuition (Grant Use Fee) - Alpine	0	200,000	4,551,000	0	(4,513,511)	0	37,489	0	0
Distance Learning Fee	0	200,000	299,000	211,586	0	(100,000)	182,414	0	0
Employee Training-Alpine-DT	0	3,000	0	7,000	0	4,000	0	0	0
Equine Science Program	0	2,500	0	1,470	0	0	1,030	0	0
Excel Review Course DT	0	0	0	32,894	0	0	32,894	0	0
Facilities Use Fee	0	110,000	12,000	2,950	0	0	119,050	0	0
Faculty Assembly - DT	0	0	0	3,750	0	3,750	0	0	0
Faculty Development - DT	0	0	0	6,370	0	6,370	0	0	0
Faskin Ranch Operation	0	13,000	3,750	2,450	0	0	14,300	0	0
Financial Aid Administrative Expense	0	30,000	7,000	16,700	0	0	20,300	0	0
Financial Aid Set Aside- Designated Tuition	0	0	0	546,000	0	0	546,000	0	0
Foreign Student Application Fee	0	14,000	1,000	980	0	0	14,020	0	0
Freshman Orientation	0	60,000	60,000	14,447	0	0	105,553	0	0
General University Reserve	0	200,000	0	0	0	0	200,000	0	0
Geology Field Camp	0	5,000	0	4,900	0	0	100	0	0
DT Reserve for Budget Transfers	0	375,000	0	0	(375,000)	0	(2,000)	0	0
Human Resource/Minority Recruitment - DT	0	0	0	3,430	0	1,430	0	0	0
Information Technology Management	0	0	0	402,000	0	402,000	0	0	0
Advancement & Univ. Relations - DT	0	0	0	78,993	0	78,993	0	0	0
International Education Fee	0	57,000	4,300	4,600	0	0	56,700	0	0
International Education Fee	0	25,000	22,000	0	(72,303)	0	(25,503)	0	0
Industrial Cost Recovery - Research	0	425,000	107,000	0	0	0	443,526	0	0
Industrial Cost Recovery - Non-Research	0	200,000	12,000	0	(88,475)	0	192,400	0	0
Late Fees for Tuition & Mandatory Fees	0	0	0	0	0	0	0	0	0
Law Enforcement Academy	0	40,000	311,000	66,411	0	0	4,589	0	0
Library Fee	0	4,000	0	324,000	0	0	277,000	0	0
Mathematics Serv	0	0	0	980	0	0	3,020	0	0
Merit Increase Reserve DT	0	0	0	250,000	0	0	0	0	0
Office of Sponsored Programs - CR	0	205,000	0	107,710	0	0	233,000	0	0
Parking and Traffic Control	0	40,000	40,000	12,000	0	0	40,000	0	0
PASS Program DT	0	0	0	394,386	0	0	0	0	0
President's Contingency Fund - DT/AC	0	0	0	108,157	0	0	60,000	0	0
Property Insurance-DT	0	15,000	0	0	0	0	93,157	0	0
QIP Implementation-Alpine - DT	0	200,000	0	0	0	0	200,000	0	0
Real Property Insurance Res. Fund-DT	0	0	0	0	0	0	0	0	0
Recruiting Alpine DT	0	0	0	0	26,460	0	26,460	0	0
Research Support - CR	0	288,000	0	53,267	0	0	288,000	0	0
Res for Unmanned Lasses-Alpine-DT	0	0	0	0	0	0	0	0	0
SORM Workers Compensation Assessment DT	0	25,000	0	5,000	0	0	25,100	0	0
SRSU Salvage Sale	0	0	0	0	3,000	0	0	0	0
Staff Council - DT	0	0	0	0	154,000	154,000	0	0	0
System Office Transfer-Alpine-DT	0	0	0	0	0	0	0	0	0

DESIGNATED FUNDS					
BUDGET SUMMARY-ALPINE CONTINUED					
2014-15					
Tax Relief Ad 1997 - Reporting - DT	0	0	1,000	1,000	0
Technology Services Charges	30,000	662,000	0	(692,000)	0
1% Pub Ed Grants-Resident-Alpine	150,000	266,085	0	0	150,000
1% Pub Ed Grants-Non-Res-Alpine	20,000	7,857	0	0	20,000
Thesis Processing Fee	3,000	1,000	980	0	3,020
UACG-Master of Business Administration	25,000	40,000	43,000	0	22,000
Undergraduate Travel - DT	0	0	3,528	3,528	0
University Academic Scholarship DT	0	0	0	0	0
Assoc. VP for Facilities Cont. Fund-DT	0	0	5,000	5,000	0
VP for Academic Affairs Cont. Fund-DT	0	0	17,640	17,640	0
VP for Finance and Operations Cont Fund-DT	0	0	15,876	15,876	0
VP for Enrollment Mgmt Cont Fund-DT	0	0	14,975	14,975	0
TOTAL	3,731,500	6,967,992	3,909,060	(3,380,830)	3,409,602

DESIGNATED FUNDS					
BUDGET SUMMARY-RIO GRANDE COLLEGE					
2014-15					
Administrative Computer Hardware/Software - RGC	10,000	0	42,000	32,000	0
Bank Service Charges - RGC DT	0	0	1,000	1,000	0
Commencement - RGC	10,000	6,000	13,230	0	2,770
Computer Access Charges - RGC	110,000	101,000	168,825	0	42,175
Contingency-RGC - DT	1,000	0	14,000	13,000	0
Disparaged Tuition (DT) - RGC	500,000	1,200,000	0	(1,397,393)	302,607
Distance Learning Fee	200,000	127,000	80,000	(133,000)	114,000
Employee Training-RGC - DT	2,000	0	3,000	1,000	0
Financial Assistance Set Aside DT	0	0	83,000	85,000	0
Faculty Senate - RGC DT	0	0	4,000	4,000	0
DT Reserve for Budget Transfers	600,000	0	0	0	600,000
Indirect Cost Recovery - Research	0	0	0	0	0
Information Technology Management-RGC	0	0	268,000	268,000	0
Installation Fees for Tuition - RGC	160,000	6,000	11,760	0	154,240
International Education Fee - RGC	38,000	2,600	2,950	0	37,050
Late Fees for Tuition - RGC	106,000	3,000	6,860	0	102,140
Library Use Fee - RGC	75,000	33,000	33,000	0	75,000
Ment Increase Reserve - RGC DT	0	0	70,000	70,000	0
Property Insurance DT	0	0	2,000	2,000	0
QEP Implementation RGC - DT	0	0	34,349	34,349	0
QEP Writing Center RGC - DT	0	0	30,050	30,050	0
Reserve for Unaudited Losses-RGC - DT	25,000	0	0	0	25,000
RGC Exced Improvement DT	7,000	0	1,000	0	7,000
SORM Workers Compensation Assessment DT	3,000	0	3,000	0	2,000
Student Services - RGC	5,000	0	1,764	0	3,236
System Office Transfer-RGC-DT	0	0	46,000	46,000	0
Technology Services Charges	0	280,000	0	(280,000)	0
Title V Coop Grant Management - RGC	1,000	0	0	0	1,000
1% Pub Ed Grants - Resident - RGC	100,000	113,940	113,940	0	100,000
1% Pub Ed Grants - Non-Res. - RGC	0	1,188	1,188	0	0
Undergraduate Travel RGC DT	4,500	0	4,500	0	0
Assoc. Provost Rio Grande College Cont. Fund - DT	0	0	15,000	15,000	0
TOTAL	1,957,500	1,873,728	1,053,416	(1,208,934)	1,568,818

DESIGNATED FUNDS Program 60
FINANCIAL MANAGER: Cesarre Valenzuela

BUDGET CATEGORY MONTHS FUNDORGACCTPERGCACTY
Maintenance and Operation 12 172123-14010-1-MOEXP-60-DESS
TOTAL BUDGET

DESIGNATED FUNDS Program 60
FINANCIAL MANAGER: Cesarre Valenzuela

BUDGET CATEGORY MONTHS FUNDORGACCTPERGCACTY
Maintenance and Operation 12 172113-14010-1-MOEXP-60-DESS
TOTAL BUDGET

DESIGNATED FUNDS Program 60
FINANCIAL MANAGER: David Gibson

BUDGET CATEGORY MONTHS FUNDORGACCTPERGCACTY
Maintenance and Operation 12 172075-116000-4-MOEXP-60-DESS
TOTAL BUDGET

ORG (DEPT) - A D A Implementation QUF: 14010

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 10,000	\$ 10,000	\$ 10,000
\$ 10,000	\$ 10,000	\$ 10,000

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 100,000	\$ 100,000	\$ 79,000
\$ 100,000	\$ 100,000	\$ 79,000

(ORG) DEPT - Administrative Computer Hardware/Software QUF: 116000

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 100,000	\$ 100,000	\$ 79,000
\$ 100,000	\$ 100,000	\$ 79,000

DESIGNATED FUNDS Program 60
 FINANCIAL MANAGER: Karen Brown

(ORG) DEPT - Alumni Affairs: 130240

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	172183-130240-ADMIN-60-DIS	41,008 \$	41,008 \$	42,408
Classified Salaries	12	172183-130240-CLASS-60-DIS	0	0	9,647
Longevity Pay	12	172183-130240-CLASS-60-DIS	192	192	192
Student Assistant	12	172183-130240-STU-60-DIS	10,000	10,000	10,000
Staff Benefits	12	172183-130240-BENEF-60-DIS	10,809	10,809	11,243
Maintenance and Operation	12	172183-130240-MOEXP-60-DIS	11,353	11,353	11,353
Travel	12	172183-130240-TRAVL-60-DIS	4,600	4,600	4,600
TOTAL BUDGET			77,962 \$	77,962 \$	89,443

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mos.	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
		NIBOL Director of Alumni Affairs/Coordinator of Advancement					
		Brown, Karen (includes cell phone allowance)	999370	80	12	0.80	42,408
		Advancement		20			
		Longevity Pay		100			192
		Total Salary					
		TOTAL ADMINISTRATIVE SALARIES					42,600

CLASSIFIED SALARIES	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
SNIP/ Alumna Secretary	0 \$	9,647	9,647
Cross, Lori	0	0	0
Longevity Pay	0 \$	9,647	9,647
Total Salary	0 \$	9,647	9,647
TOTAL CLASSIFIED SALARIES			9,647
TOTAL FY15 FTE			1.30

DESIGNATED FUNDS Program 10
 FINANCIAL MANAGER: Robert J. Kannean

(ORG) DEPT - Animal Science Course Fee: 120441

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172019-120441-MOEXP-10-DIS	9,702 \$	9,702 \$	9,702
TOTAL BUDGET			9,702 \$	9,702 \$	9,702

DESIGNATED FUNDS Program 10
 FINANCIAL MANAGER: Paul Will

(ORG) DEPT - Animal Equine Science Course Fee: 120441

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172017-120441-MOEXP-10-DIS	3,087 \$	3,087 \$	3,087
TOTAL BUDGET			3,087 \$	3,087 \$	3,087

DESIGNATED FUNDS Program 10
 FINANCIAL MANAGER: Paul Will

(ORG) DEPT - ANRS Means Lab: 120442

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172039-120442-MOEXP-10-DIS	20,000 \$	20,000 \$	20,000
TOTAL BUDGET			20,000 \$	20,000 \$	20,000

DESIGNATED FUNDS Program 60
 FINANCIAL MANAGER: Cesar Valenzuela

(ORG) DEPT - Application Fee: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172197-140101-MOEXP-10-DIS	19,000 \$	19,000 \$	19,000
TOTAL BUDGET			19,000 \$	19,000 \$	19,000

DESIGNATED FUNDS Program 60
 FINANCIAL MANAGER: Lisa George

(ORG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172111-140302-MOEXP-60-DIS	15,000 \$	15,000 \$	15,000
TOTAL BUDGET			15,000 \$	15,000 \$	15,000

DESIGNATED FUNDS Program 10
 FINANCIAL MANAGER: Chris Ruiz

(ORG) DEPT - Biology Collecting Service: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172009-120631-MOEXP-10-DIS	980 \$	980 \$	980
TOTAL BUDGET			980 \$	980 \$	980

DESIGNATED FUNDS Program 10
 FINANCIAL MANAGER: Chris Ruiz

(ORG) DEPT - Biology Greenhouse: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172147-120631-MOEXP-10-DIS	4,900 \$	4,900 \$	4,900
TOTAL BUDGET			4,900 \$	4,900 \$	4,900

DESIGNATED FUNDS Program 10
 FINANCIAL MANAGER: Chris Ruiz

(ORG) DEPT - Biology Lab Manual: 120631

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172014-150631-MOEXP-10-DIS	1,470 \$	1,470 \$	0
TOTAL BUDGET			1,470 \$	1,470 \$	0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesarro Valenzuela

(ORG) DEPT - Class Action Settlement Reserve: 140101

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET					

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Centennial School Operations: 130401

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET
\$ 17,982	\$ 17,982	\$ 18,882	\$ 18,882	\$ 18,882	\$ 18,882
\$ 720	\$ 720	\$ 940	\$ 940	\$ 940	\$ 940
\$ 8,500	\$ 8,500	\$ 9,223	\$ 9,223	\$ 9,223	\$ 9,223
\$ 24,000	\$ 24,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
\$ 8,000	\$ 8,000	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900
\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
\$ 71,264	\$ 71,264	\$ 70,445	\$ 70,445	\$ 70,445	\$ 70,445
TOTAL BUDGET					

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mas	FY15 FTE	2014-15 Amount
2013-14	2014-15						
CLASSIFIED SALARIES							
\$ 17,982	\$ 18,882	ZNR01 Classical Worker	999640	100	12	1.00	\$ 18,882
\$ 720	\$ 940	Delgado, Christina					\$ 940
\$ 18,702	\$ 19,822	Longevity Pay					\$ 940
TOTAL CLASSIFIED SALARIES							
							\$ 19,822
							1.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jaf Blake

(ORG) DEPT - College Kids Camp: 120102

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET					

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Quinn Trautman

(ORG) DEPT - Commencement - Alpine: 120102

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET
\$ 7,056	\$ 7,056	\$ 7,056	\$ 7,056	\$ 7,056	\$ 7,056
\$ 7,056	\$ 7,056	\$ 7,056	\$ 7,056	\$ 7,056	\$ 7,056
TOTAL BUDGET					

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Cesarro Valenzuela

(ORG) DEPT - Computer Access Charges Reserve: 140101

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET					

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

(ORG) DEPT - Computer Resource Center: 116000

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET
\$ 62,025	\$ 62,025	\$ 62,925	\$ 62,925	\$ 62,925	\$ 62,925
\$ 1,020	\$ 1,020	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
\$ 36,250	\$ 36,250	\$ 36,250	\$ 36,250	\$ 36,250	\$ 36,250
\$ 24,052	\$ 24,052	\$ 27,170	\$ 27,170	\$ 27,170	\$ 27,170
\$ 142,590	\$ 142,590	\$ 142,590	\$ 142,590	\$ 142,590	\$ 142,590
\$ 265,937	\$ 265,937	\$ 270,135	\$ 270,135	\$ 270,135	\$ 270,135
TOTAL BUDGET					

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mas	FY15 FTE	2014-15 Amount
2013-14	2014-15						
CLASSIFIED SALARIES							
\$ 35,118	\$ 0	JNR00 Technolocal Support Specialist I/OUT					Resigned 6/30/14
\$ 35,118	\$ 0	Longevity Pay					
\$ 0	\$ 35,118	Smith, Shana	999556	100	12	1.00	\$ 35,118
\$ 0	\$ 35,118	Longevity Pay					\$ 0
\$ 0	\$ 35,118	Total Salary					\$ 35,118
TOTAL CLASSIFIED SALARIES							
							\$ 35,118
							999757

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Administrative Assistant C/O

(ORG) DEPT - Commencement - Alpine: 120102

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	BUDGET	BUDGET	BUDGET
\$ 26,907	\$ 27,807	\$ 27,807	\$ 27,807	\$ 27,807	\$ 27,807
\$ 1,020	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
\$ 27,927	\$ 29,007	\$ 29,007	\$ 29,007	\$ 29,007	\$ 29,007
TOTAL CLASSIFIED SALARIES					
					\$ 29,007
					2.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: List George

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-CLAS-CTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Student Assistants	12	17217-140301-STUD-60-DIS	\$ 0	\$ 0	\$ 0
Staff Benefits	12	17217-140301-BENE-60-DIS	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-CLAS-CTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172109-140101-MOEXP-60-DIS	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-CLAS-CTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172165-140101-MOEXP-60-DIS	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL BUDGET			\$ 100,000	\$ 100,000	\$ 100,000

(ORIG) DEPT - Counselor-Instalment Fee for Tuition- 140301

2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

(ORIG) DEPT - Designated Tuition (GUF) - Alpine 140101

2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0

(ORIG) DEPT - Distance Learning Fee - Alpine 140101

2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
\$ 100,000	\$ 100,000	\$ 100,000
\$ 100,000	\$ 100,000	\$ 100,000

DESIGNATED FUNDS: Program 60
 Financial Manager: Quat Thurman

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-CLAS-CTY	2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
Classified Salaries	12	17231S-120212-CL-CLASS-60-DIS	\$ 78,221	\$ 78,221	\$ 77,789
Longevity Pay	12	17231S-120212-CL-CLASS-60-DIS	\$ 1,140	\$ 1,140	\$ 940
Staff Benefits	12	17231S-120212-BENE-60-DIS	\$ 33,874	\$ 33,874	\$ 32,857
TOTAL BUDGET			\$ 113,235	\$ 113,235	\$ 111,586

Supplemental Data

2013-14	2014-15	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount
\$ 25,505	\$ 26,405	1	2N000 Recruiter/Transfer Specialist Cuevy, Jana R	999916	100	12	1.00	\$ 26,405
\$ 720	\$ 880		Longevity					\$ 880
\$ 26,225	\$ 27,285		Total Salary					\$ 27,285

2N00C Recruiter/Transfer Specialist

2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
\$ 25,005	\$ 26,619	\$ 25,005
\$ 0	\$ 60	\$ 60
\$ 25,005	\$ 26,679	\$ 25,065

2N00C Recruiter/Transfer Specialist

2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
\$ 27,711	\$ 0	\$ 0
\$ 420	\$ 0	\$ 0
\$ 28,131	\$ 0	\$ 0
\$ 0	\$ 26,379	\$ 26,379
\$ 0	\$ 0	\$ 0
\$ 0	\$ 26,379	\$ 26,379

TOTAL CLASSIFIED SALARIES

TOTAL, FY15 FTE \$ 3.00 \$ 78,729

(ORIG) DEPT - Distance Learning Academic Support- 120212

2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
\$ 78,221	\$ 78,221	\$ 77,789
\$ 1,140	\$ 1,140	\$ 940
\$ 33,874	\$ 33,874	\$ 32,857
\$ 113,235	\$ 113,235	\$ 111,586

FY15 %

2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
\$ 78,221	\$ 78,221	\$ 77,789
\$ 1,140	\$ 1,140	\$ 940
\$ 33,874	\$ 33,874	\$ 32,857
\$ 113,235	\$ 113,235	\$ 111,586

CLASSIFIED SALARIES

2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
\$ 25,505	\$ 26,405	\$ 25,005
\$ 720	\$ 880	\$ 60
\$ 26,225	\$ 27,285	\$ 25,065

2N000 Recruiter/Transfer Specialist

2013-14 ORIGINAL	ADJUSTED	2014-15 BUDGET
\$ 25,005	\$ 26,619	\$ 25,005
\$ 0	\$ 60	\$ 60
\$ 25,005	\$ 26,679	\$ 25,065

2N00C Recruiter/Transfer Specialist

TOTAL CLASSIFIED SALARIES \$ 3.00 \$ 78,729

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	17262-11600-MOEXP-60-DSS	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	17209-14010-MOEXP-60-DSS	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL BUDGET			\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Robert Kincaid

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	17204-12044-MOEXP-10-DSS	\$ 1,470	\$ 1,470	\$ 1,470	\$ 1,470
TOTAL BUDGET			\$ 1,470	\$ 1,470	\$ 1,470	\$ 1,470

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Larry Guerrero

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	172195-12084-CLASS-10-DSS	\$ 32,170	\$ 32,170	\$ 19,679	\$ 19,679
Longevity Pay	12	172195-12084-CLASS-10-DSS	20	20	0	0
Start Benefits	12	172195-12084-BENF-10-DSS	8,907	8,907	9,202	9,202
Maintenance and Operation	12	172195-12084-MOEXP-10-DSS	4,013	4,013	4,013	4,013
TOTAL BUDGET			\$ 45,110	\$ 45,110	\$ 32,894	\$ 32,894

Supplemental Data

2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mos.	FY15 FTE	2014-15 Amount
			CLASSIFIED SALARIES					
			SN003 Secretary Education					
\$ 4,197	\$ 0	1.	Brownell, Gloria		Resigned 11/13/13			\$ 0
\$ 20	\$ 0		Longevity Pay					
\$ 4,217	\$ 0		Total Salary					
\$ 8,294	\$ 0	2.	Wilbreath, Lori		Resigned 9/31/14			\$ 0
\$ 0	\$ 0		Longevity Pay					
\$ 8,294	\$ 0		Total Salary					
\$ 19,679	\$ 19,679	3.	Vacant	999746	100	12	1.00	\$ 19,679
\$ 0	\$ 0		Longevity Pay					\$ 0
\$ 19,679	\$ 19,679		Total Salary					
\$ 19,679	\$ 19,679		TOTAL CLASSIFIED SALARIES					\$ 19,679
			TOTAL FY15 FTE				1.00	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	172179-14010-MOEXP-60-DSS	\$ 2,940	\$ 2,940	\$ 2,940	\$ 2,940
TOTAL BUDGET			\$ 2,940	\$ 2,940	\$ 2,940	\$ 2,940

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Joseph Velasco

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	172061-120102-MOEXP-40-DSS	\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740
TOTAL BUDGET			\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Quint Thurman

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	172057-120102-MOEXP-40-DSS	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370
TOTAL BUDGET			\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	172195-14010-MOEXP-60-DSS	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450
TOTAL BUDGET			\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Mickey Colbert

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	172063-121410-MOEXP-50-DSS	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700
TOTAL BUDGET			\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	172063-121410-MOEXP-50-DSS	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700
TOTAL BUDGET			\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Joseph Velasco

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	172061-120102-MOEXP-40-DSS	\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740
TOTAL BUDGET			\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Quint Thurman

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	172057-120102-MOEXP-40-DSS	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370
TOTAL BUDGET			\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	172195-14010-MOEXP-60-DSS	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450
TOTAL BUDGET			\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Mickey Colbert

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-AGCTY	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	172063-121410-MOEXP-50-DSS	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700
TOTAL BUDGET			\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Cesar Valenzuela

ORG (DEPT) - Designated Tuition Financial Aid Set Aside: 140101

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PRG,ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172012-140101-MOEXP-50-DIS	\$ 490,000	\$ 490,000	\$ 546,000
			\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 490,000	\$ 490,000	\$ 546,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Quin Thuman

ORG (DEPT) - Foreign Student Application Fee: 121300

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PRG,ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172071-121300-MOEXP-60-DIS	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Helen Crane

ORG (DEPT) - Freshman Orientation: 120212

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PRG,ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172069-120212-MOEXP-50-DIS	\$ 14,447	\$ 14,447	\$ 14,447
TOTAL BUDGET			\$ 14,447	\$ 14,447	\$ 14,447

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesar Valenzuela

ORG (DEPT) - Ganesh University Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PRG,ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172213-140101-MOEXP-60-DIS	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Chris Rizzi

ORG (DEPT) - Geology Field Camp: 120640

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PRG,ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172015-120640-MOEXP-10-DIS	\$ 4,900	\$ 4,900	\$ 4,900
TOTAL BUDGET			\$ 4,900	\$ 4,900	\$ 4,900

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesar Valenzuela

ORG (DEPT) - GUF Reserve for Budget Transfers: 140101

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PRG,ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172099-140101-MOEXP-60-DIS	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Judy A. Perry

ORG (DEPT) - HRS-Memory Recruitment GUF: 140400

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PRG,ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172125-140400-MOEXP-60-DIS	\$ 3,430	\$ 3,430	\$ 3,430
TOTAL BUDGET			\$ 3,430	\$ 3,430	\$ 3,430

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesar Valenzuela

ORG (DEPT) - Information Technology Management: 140101

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PRG,ACTV	2013-14	Budget	2014-15
			ORIGINAL	ADJUSTED	BUDGET
Maintenance and Operation	12	172151-140101-MOEXP-60-DIS	\$ 390,500	\$ 390,500	\$ 402,000
TOTAL BUDGET			\$ 390,500	\$ 390,500	\$ 402,000

DESIGNATED FUNDS: Program 60
FINANCIAL MANAGER: William Kieber

ORG (DEPT) - Advancement and University Relations QUP: 130210

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTY	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	172085-130210-ADMN-60-DES	45,000	45,000	45,000	45,000		
Classified Salaries	12	172085-130210-CL-ASS-60-DES	10,472	10,472	10,602	10,602		
Longevity Pay	12	172085-130210-CL-ASS-60-DES	48	48	48	48		
Staff Benefits	12	172085-130210-BENEF-60-DES	15,307	15,307	6,027	6,027		
Maintenance and Operation	12	172085-130210-MOEXP-60-DES	12,348	12,348	12,348	12,348		
Travel	12	172085-130210-TRAVL-60-DES	4,968	4,968	4,968	4,968		
TOTAL BUDGET			88,143	88,143	88,143	78,993		

Supplemental Data	Item	Title - Name	Pos No	Time	FY15	FY15	FY15	2014-15
2013-14	2014-15				%	Mos	FTE	Amount

ADMINISTRATIVE SALARIES

82,707	0	1.	999996	Transferred to Student Life 7/1/13				
5,000	0			Stipend				
2,500	0			Position eliminated				
2,500	0							
2,160	0							
94,867	0							

TITLE POSITIONS

0	45,000	2	25	12	0.25	45,000
0	45,000					45,000

TOTAL ADMINISTRATIVE SALARIES

10,472	10,602	3	999370	20	12	0.20	10,602
41,008	42,408			80			10,602
240	240			100			48
51,720	53,250						

TOTAL CLASSIFIED SALARIES \$ 10,650
TOTAL FY15 FTE 0.45

DESIGNATED FUNDS: Program 60
FINANCIAL MANAGER: Cesarro Valenzuela

ORG (DEPT) - International Education Fee: 140101

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTY	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Maintenance and Operation	12	172139-140101-MOEXP-60-DES	4,600	4,600	4,600	4,600		
TOTAL BUDGET			4,600	4,600	4,600	4,600		

DESIGNATED FUNDS: Program 60
FINANCIAL MANAGER: Cesarro Valenzuela

ORG (DEPT) - Late Fees for Tuition & Mandatory Fees: 140101

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTY	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Maintenance and Operation	12	172119-140101-MOEXP-60-DES	19,600	19,600	19,600	19,600		
TOTAL BUDGET			19,600	19,600	19,600	19,600		

DESIGNATED FUNDS: Program 10
FINANCIAL MANAGER: Vacant

ORG (DEPT) - Law Enforcement Academy: 120835

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTY	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	172033-120835-ADMN-10-DES	31,000	31,000	30,000	30,000		
Longevity Pay	12	172033-120835-CL-ASS-60-DES	77	77	0	0		
Staff Benefits	12	172033-120835-BENEF-10-DES	8,056	8,056	8,811	8,811		
Maintenance and Operation	12	172033-120835-MOEXP-10-DES	27,600	27,600	27,600	27,600		
TOTAL BUDGET			66,733	66,733	66,411	66,411		

Supplemental Data	Item	Title - Name	Pos No	Time	FY15	FY15	FY15	2014-15
2013-14	2014-15				%	Mos	FTE	Amount

ADMINISTRATIVE SALARIES

31,000	0	1.	999973	Resigned 6/22/14				
31,000	0							
154	0							
62,154	0							

TITLE POSITIONS

0	30,000	2.	999973	50	12	0.50	30,000
0	30,000			50			30,000
0	60,000			100			0
0	60,000						

TOTAL ADMINISTRATIVE SALARIES

TOTAL CLASSIFIED SALARIES \$ 30,000

DESIGNATED FUNDS: Program 60
FINANCIAL MANAGER: Don Dawley

ORG (DEPT) - Library Fee: 121210

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTY	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Maintenance and Operation	12	172186-121210-MOEXP-60-DES	324,000	324,000	324,000	324,000		
TOTAL BUDGET			324,000	324,000	324,000	324,000		

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Katali Azuaje

ORG (DEPT) - Mathematics Serv: 120670

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACCTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172019-120100-MOEXP-10-DIES	\$ 980	\$ 980	\$ 980
TOTAL BUDGET			\$ 980	\$ 980	\$ 980

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Merit Increase Reserve: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACCTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172209-140101-MOEXP-60-DIES	\$ 400,000	\$ 400,000	\$ 250,000
TOTAL BUDGET			\$ 400,000	\$ 400,000	\$ 250,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Marilyn McOrle

ORG (DEPT) - Office of Sponsored Programs ICR: 120180

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACCTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	172248-120180-ADMIN-20-DIES	\$ 43,900	\$ 43,900	\$ 47,277
Classified Salaries	12	172248-120180-CLASS-20-DIES	\$ 38,406	\$ 38,406	\$ 19,779
Longevity Pay	12	172248-120180-CLASS-20-DIES	\$ 4,800	\$ 4,800	\$ 3,200
Student Salaries	12	172248-120180-STU-20-DIES	\$ 5,800	\$ 5,800	\$ 5,800
Staff Benefits	12	172248-120180-BENEF-20-DIES	\$ 20,599	\$ 20,599	\$ 20,889
Maintenance and Operation	12	172240-120180-MOEXP-20-DIES	\$ 10,765	\$ 10,765	\$ 10,765
TOTAL BUDGET			\$ 126,270	\$ 126,270	\$ 107,710

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
		ADMINISTRATIVE SALARIES						
		16090 Director of Sponsored Programs						
\$	43,900	McOrle, Marilyn L.	999418	100	12	1.00	\$ 47,277	
\$	1,440	Longevity Pay					\$ 1,500	
\$	47,340	Total Salary					\$ 48,777	
		TOTAL FY15 FTE						
							\$ 1.00	
		CLASSIFIED SALARIES						

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
		SRING Admin Coordinator						
\$	38,406	Carrillo, Virginia	999374	50	12	0.50	\$ 19,779	
\$	0	Industrial Technology					\$ 0	
\$	3,800	Longevity Pay					\$ 3,900	
\$	41,786	Total Salary					\$ 42,958	
		TOTAL CLASSIFIED SALARIES						
							\$ 1.50	
		TOTAL FY15 FTE						
							\$ 21,479	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

ORG (DEPT) - Parking and Traffic Control: 130100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACCTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172121-130100-MOEXP-60-DIES	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 12,000

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER:

ORG (DEPT) - Pass Program: 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACCTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172167-120101-MOEXP-50-DIES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: William Kibler

ORG (DEPT) - President's Contingency Fund GUFAC: 110100
 172077

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACCTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	172078-110100-ADMIN-60-DIES	\$ 196,522	\$ 196,522	\$ 234,617
Longevity Pay	12	172078-110100-CLASS-60-DIES	\$ 315	\$ 315	\$ 0
Student Salaries	12	172078-110100-STU-60-DIES	\$ 6,157	\$ 6,157	\$ 6,157
Staff Benefits	12	172078-110100-BENEF-60-DIES	\$ 32,849	\$ 32,849	\$ 31,752
Maintenance and Operation	12	172077-110100-MOEXP-60-DIES	\$ 97,020	\$ 97,020	\$ 97,020
Travel	12	172077-110100-TRAVL-60-DIES	\$ 24,840	\$ 24,840	\$ 24,840
TOTAL BUDGET			\$ 357,703	\$ 357,703	\$ 394,386

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
		ADMINISTRATIVE SALARIES						
		16000 President						
\$	196,529	Moscoso, Ricardo (w/house and utilities, cell phone)	999990	76	12	0.76	\$ 234,617	
\$	66,179	President - Institutional Support					\$ 0	
\$	420	Longevity Pay					\$ 24	
\$	263,128	Total Salary					\$ 234,617	
\$	0	Kibler, William L. (includes cell phone allowance)					\$ 0	
\$	0	President - Institutional Support					\$ 0	
\$	0	Longevity					\$ 0	
\$	0	Total Salary					\$ 0	
		TOTAL ADMINISTRATIVE SALARIES						
							\$ 0.76	
		TOTAL FY15 FTE						
							\$ 234,617	

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount	
		ADMINISTRATIVE SALARIES						
		16000 President						
\$	196,529	Moscoso, Ricardo (w/house and utilities, cell phone)	999990	76	12	0.76	\$ 234,617	
\$	66,179	President - Institutional Support					\$ 0	
\$	420	Longevity Pay					\$ 24	
\$	263,128	Total Salary					\$ 234,617	
\$	0	Kibler, William L. (includes cell phone allowance)					\$ 0	
\$	0	President - Institutional Support					\$ 0	
\$	0	Longevity					\$ 0	
\$	0	Total Salary					\$ 0	
		TOTAL ADMINISTRATIVE SALARIES						
							\$ 0.76	
		TOTAL FY15 FTE						
							\$ 234,617	

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PROG-ACTY
 Maintenance and Operation 12 172221-140101-MOEXP-60-DIS
 TOTAL BUDGET \$ 60,000 \$ 60,000 \$ 60,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: John Jones

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PROG-ACTY
 Classified Salaries 12 172165-120149-CLASS-60-DIS
 Longevity 12 172165-120149-CLASS-60-DIS
 Graduate Student 12 172165-120149-GRAD-60-DIS
 Staff Benefits 12 172165-120149-BENEF-60-DIS
 Maintenance and Operation 12 172160-120149-MOEXP-60-DIS
 TOTAL BUDGET \$ 29,456 \$ 29,456 \$ 29,456

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No	Time	FY15			2014-15
							%	FY15 Mos	FTE	
CLASSIFIED SALARIES										
25000 OER Coordinator and										
25000 Professor of Art										
	\$ 20,186	\$ 20,186	1	Furtie, Carol	Q99990	25	12	0.25	\$	20,186
	45,418	45,418		Fine Arts and Communications - Resident Instruction		75				
	\$ 65,604	\$ 65,604		Total Salary		100				
	\$ 29,456	\$ 30,356	2	SNUO Support Specialist Inst Ethel	999347	100	12	1.00	\$	30,356
	240	300		Newman, Elizabeth						
	\$ 29,696	\$ 30,656		Longevity Pay						300
				Total Salary						
				TOTAL CLASSIFIED SALARIES					\$	50,842
				TOTAL FY15 FTE						1.25

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PROG-ACTY
 Maintenance and Operation 12 172093-140101-MOEXP-60-DIS
 TOTAL BUDGET \$ 0 \$ 0 \$ 0

DESIGNATED FUNDS: Program 30
 FINANCIAL MANAGER: Mary Beth Marks

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PROG-ACTY
 Maintenance and Operation 12 172157-20012-MOEXP-30-DIS
 TOTAL BUDGET \$ 26,460 \$ 26,460 \$ 26,460

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Lisa George

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PROG-ACTY
 Classified Salaries 12 172155-140301-CLASS-60-DIS
 Longevity Pay 12 172155-140301-CLASS-60-DIS
 Staff Benefits 12 172155-140301-BENEF-60-DIS
 Maintenance and Operation 12 172150-140301-MOEXP-60-DIS
 TOTAL BUDGET \$ 34,740 \$ 34,740 \$ 34,740

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No	Time	FY15			2014-15
							%	FY15 Mos	FTE	
CLASSIFIED SALARIES										
24000 Grant Accountant										
	\$ 34,740	\$ 35,782	1	Young, John	999786	100	12	1.00	\$	35,782
	1,020	1,200		Longevity Pay						1,200
	\$ 35,760	\$ 36,982		Total Salary						
				TOTAL CLASSIFIED SALARIES					\$	36,982
				TOTAL FY15 FTE						1.00

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Vincent

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PROG-ACTY
 Maintenance and Operation 12 172087-140101-MOEXP-60-DIS
 TOTAL BUDGET \$ 0 \$ 0 \$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PROG-ACTY
 Maintenance and Operation 12 172177-140101-MOEXP-60-DIS
 TOTAL BUDGET \$ 9,000 \$ 9,000 \$ 9,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Lisa George

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PROG-ACTY
 Maintenance and Operation 12 172115-140301-MOEXP-60-DIS
 TOTAL BUDGET \$ 4,900 \$ 4,900 \$ 4,900

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: William Sklar

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Maintenance and Operation 12 172018-110100-MOEXPT-60-DBS
 TOTAL BUDGET \$ 3,000 \$ 3,000 \$ 3,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Maintenance and Operation 12 172017-140101-MOEXPT-60-DBS
 TOTAL BUDGET \$ 132,000 \$ 132,000 \$ 132,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Lisa George

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Maintenance and Operation 12 172097-140901-MOEXPT-60-DBS
 TOTAL BUDGET \$ 1,000 \$ 1,000 \$ 1,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Maintenance and Operation 12 172137-140101-MOEXPT-60-DBS
 TOTAL BUDGET \$ 0 \$ 0 \$ 0

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Scholarships 12 172127-140101-MOEXPT-80-DBS
 TOTAL BUDGET \$ 274,752 \$ 274,752 \$ 266,085

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Scholarships 12 172129-140102-MOEXPT-80-DBS
 TOTAL BUDGET \$ 6,980 \$ 6,980 \$ 7,857

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Quant Thurman

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Maintenance and Operation 12 172073-120102-MOEXPT-60-DBS
 TOTAL BUDGET \$ 980 \$ 980 \$ 980

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: William Green

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Maintenance and Operation 12 172021-120820-MOEXPT-10-DBS
 TOTAL BUDGET \$ 43,000 \$ 43,000 \$ 43,000

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Quant Thurman

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Maintenance and Operation 12 172099-120102-TRAVL-40-DBS
 TOTAL BUDGET \$ 3,528 \$ 3,528 \$ 3,528

DESIGNATED FUNDS: Program 80
 FINANCIAL MANAGER: Cesarro Valenzuela

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Maintenance and Operation 12 172131-110100-MOEXPT-80-DBS
 TOTAL BUDGET \$ 0 \$ 0 \$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Jim Clouse

BUDGET CATEGORY: MONTHS: FUND-ORG-ACCT-PRG-ORG-ACCTV
 Maintenance and Operation 12 172051-130100-TRAVL-60-DBS
 Travel 12 172051-130100-TRAVL-60-DBS
 TOTAL BUDGET \$ 2,800 \$ 2,800 \$ 2,800

ORG (DEPT) - Staff Council - 110100

2013-14 Budget 2014-15 BUDGET

ORG (DEPT) - System Office Transfer - Alpine - GUF- 140101

2013-14 Budget 2014-15 BUDGET

ORG (DEPT) - Tax Relief Act 1997 - Reporting- 140301

2013-14 Budget 2014-15 BUDGET

ORG (DEPT) - Technology Services Changes - Alpine 140101

2013-14 Budget 2014-15 BUDGET

ORG (DEPT) - PREG - Resident - Alpine 140101

2013-14 Budget 2014-15 BUDGET

ORG (DEPT) - PREG - Non-Resident - Alpine 140101

2013-14 Budget 2014-15 BUDGET

ORG (DEPT) - Assoc. VP for Facilities Contingency Fund-GUF- 130100

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Quint Thurman

ORG (DEPT) - V P for Academic Affairs Contingency Fund - GUF: 120101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172101-120101-MOEXP-60-DRES	\$ 17,640	\$ 17,640	\$ 17,640
TOTAL BUDGET			\$ 17,640	\$ 17,640	\$ 17,640

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesaria Valenzuela

ORG (DEPT) - V P for Finance and Operations Contingency Fund - GUF: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172081-140101-MOEXP-60-DRES	\$ 15,876	\$ 15,876	\$ 15,876
TOTAL BUDGET			\$ 15,876	\$ 15,876	\$ 15,876

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Denise Groves

ORG (DEPT) - V P for Enrollment Mgmt Contingency Fund - GUF: 120211

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	172067-120211-MOEXP-50-DRES	\$ 8,500	\$ 8,500	\$ 8,500
Travel	12	172067-120211-TRAVL-50-DRES	\$ 6,475	\$ 6,475	\$ 6,475
TOTAL BUDGET			\$ 14,975	\$ 14,975	\$ 14,975

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: David Gibson

ORG (DEPT) - Administrative Computer Hardware/Software - RGC: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	177073-116000-MOEXP-60	\$ 55,000	\$ 55,000	\$ 42,000
TOTAL BUDGET			\$ 55,000	\$ 55,000	\$ 42,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Lisa George

ORG (DEPT) - Bank Service Charges - RGC: 230101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	177045-230101-MOEXP-60-DRES	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Paul Strada

ORG (DEPT) - Commencement - RGC: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	177011-220100-MOEXP-60-DRES	\$ 13,230	\$ 13,230	\$ 13,230
TOTAL BUDGET			\$ 13,230	\$ 13,230	\$ 13,230

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Vasant

ORG (DEPT) - Computer Access Charges - RGC: 116000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Classified Salaries	12	177268-116000-CLASS-60-DRES	\$ 37,016	\$ 37,016	\$ 38,112
Longevity Pay	12	177268-116000-CLASS-60-DRES	\$ 720	\$ 720	\$ 740
Student Assistants	12	177268-116000-STU-60-DRES	\$ 20,000	\$ 20,000	\$ 20,000
Staff Benefits	12	177268-116000-BENEF-60-DRES	\$ 11,812	\$ 11,812	\$ 11,973
Maintenance and Operation	12	177268-116000-MOEXP-60-DRES	\$ 98,000	\$ 98,000	\$ 98,000
TOTAL BUDGET			\$ 167,548	\$ 167,548	\$ 168,825

Supplemental Data	Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
		AN000 Technical Support Specialist II RGC	999764	100	12	1.00	\$ 38,112
		Hernandez, George R					740
		Longevity Pay (includes cell phone allowance)					
		Total Salary					
		TOTAL CLASSIFIED SALARIES					\$ 38,852
		TOTAL FY15 FTE					1.00

DESIGNATED FUNDS: Program 10
 FINANCIAL MANAGER: Paul Strada

ORG (DEPT) - RGC Contingency - GUF: 220100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	177905-220100-MOEXP-10-DRES	\$ 7,000	\$ 7,000	\$ 8,000
Travel	12	177905-220100-TRAVL-10-DRES	\$ 5,000	\$ 5,000	\$ 6,000
TOTAL BUDGET			\$ 12,000	\$ 12,000	\$ 14,000

This is for academic support only

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesaria Valenzuela

ORG (DEPT) - Designated Tuition GUF - RGC: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	177019-140101-MOEXP-60-DRES	\$ 0	\$ 0	\$ 0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesaria Valenzuela

ORG (DEPT) - Distance Learning Fee: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTV	2013-14 ORIGINAL	Budget ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	177076-140101-MOEXP-60-DRES	\$ 80,000	\$ 80,000	\$ 80,000
TOTAL BUDGET			\$ 80,000	\$ 80,000	\$ 80,000

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Delia Ramirez

BUDGET CATEGORY: MONTHS: FUND:ORG:ACCT:PRG:ACTY
 Maintenance and Operation 12 17709-230100-MOEXP-60
 TOTAL BUDGET

DESIGNATED FUNDS: Program 50
 FINANCIAL MANAGER: Cesario Valenzuela

BUDGET CATEGORY: MONTHS: FUND:ORG:ACCT:PRG:ACTY
 Maintenance and Operation 12 17777-140101-MOEXP-60-DES
 TOTAL BUDGET

DESIGNATED FUNDS: Program 40
 FINANCIAL MANAGER: Vacant

BUDGET CATEGORY: MONTHS: FUND:ORG:ACCT:PRG:ACTY
 Maintenance and Operation 12 17707-220100-MOEXP-40-DES
 TOTAL BUDGET

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

BUDGET CATEGORY: MONTHS: FUND:ORG:ACCT:PRG:ACTY
 Maintenance and Operation 12 17705-140101-MOEXP-60-DES
 TOTAL BUDGET

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

BUDGET CATEGORY: MONTHS: FUND:ORG:ACCT:PRG:ACTY
 Maintenance and Operation 12 17705-140101-MOEXP-60-DES
 TOTAL BUDGET

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

BUDGET CATEGORY: MONTHS: FUND:ORG:ACCT:PRG:ACTY
 Maintenance and Operation 12 17705-140101-MOEXP-60-DES
 TOTAL BUDGET

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

BUDGET CATEGORY: MONTHS: FUND:ORG:ACCT:PRG:ACTY
 Maintenance and Operation 12 17701-140101-MOEXP-60-DES
 TOTAL BUDGET

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Paul Sorens

BUDGET CATEGORY: MONTHS: FUND:ORG:ACCT:PRG:ACTY
 Maintenance and Operation 12 17709-210104-MOEXP-60-DES
 TOTAL BUDGET

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

BUDGET CATEGORY: MONTHS: FUND:ORG:ACCT:PRG:ACTY
 Maintenance and Operation 12 17706-140101-MOEXP-60-DES
 TOTAL BUDGET

DESIGNATED FUNDS: Program 60
 FINANCIAL MANAGER: Cesario Valenzuela

BUDGET CATEGORY: MONTHS: FUND:ORG:ACCT:PRG:ACTY
 Maintenance and Operation 12 17221-140101-MOEXP-60-DES
 TOTAL BUDGET

ORG (DEPT) - Employee Training-RGC - CUF: 230100

ORG (DEPT) - Designated Tuton Financial Aid Set Aside - 140101

ORG (DEPT) - Property Insurance - RGC: 220100

ORG (DEPT) - Information Technology Management-RGC: 140101

ORG (DEPT) - Installment Fees for Tuton - RGC: 140101

ORG (DEPT) - International Education Fee: 140101

ORG (DEPT) - Late Fees for Tuton -RGC: 140101

ORG (DEPT) - Library Use Fee - RGC: 210104

ORG (DEPT) - Merit Increase Reserve - RGC: 140101

ORG (DEPT) - Property Insurance - CUF: 140101

ORG (DEPT) - Property Insurance - CUF: 140101

ORG (DEPT) - Property Insurance - CUF: 140101

DESIGNATED FUNDS - Program 60
FINANCIAL MANAGER Wesley Wayne

ORG (DEPT) - QEP Implementation RGC: 220199

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	BUDGET	2014-15 BUDGET
Administrative Salaries	12	17705-220199-CL-60-DSS	12,022	12,022	16,841	0
Classified Salaries	12	17705-220199-CL-60-DSS	0	0	0	0
Staff Benefits	12	17705-220199-BEN-60-DSS	3,327	3,327	4,023	0
Maintenance and Operation	12	17702-220199-MOEX-60-DSS	6,220	6,220	9,466	0
Tavel	12	17702-220199-TAVL-60-DSS	4,019	4,019	4,019	0
TOTAL BUDGET			\$ 25,588	\$ 25,588	\$ 34,349	\$ 0

Supplemental Data	Item No.	Title - Name	Pos No	FY15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
25900 RGC QEP Director							
Wesley Wayne (release time)	1		Q99998	25	12	0.25	16,841
TOTAL ADMINISTRATIVE SALARIES							\$ 16,841

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	BUDGET	2014-15 BUDGET
Maintenance and Operation	12	17709-140101-MOEX-60-DSS	0	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS - Program 60
FINANCIAL MANAGER Sarah Roche

ORG (DEPT) - QEP Writing Center RGC: 220199

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	BUDGET	2014-15 BUDGET
Student Salaries	12	17725-220199-ST-60-DSS	27,550	27,550	28,800	0
Maintenance and Operation	12	17703-220199-MOEX-60-DSS	2,612	2,612	1,250	0
TOTAL BUDGET			\$ 30,162	\$ 30,162	\$ 30,050	\$ 0

DESIGNATED FUNDS - Program 60
FINANCIAL MANAGER Cesario Valenzuela

ORG (DEPT) - Reserve for Uninsured Losses GJF - RGC: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	BUDGET	2014-15 BUDGET
Maintenance and Operation	12	17707-140101-MOEX-60-DSS	0	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS - Program 10
FINANCIAL MANAGER Paul Sorais

ORG (DEPT) - RGC Excl'd Improvement: 220103

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	BUDGET	2014-15 BUDGET
Maintenance and Operation	12	17709-220103-MOEX-10-DSS	0	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS - Program 60
FINANCIAL MANAGER Cesario Valenzuela

ORG (DEPT) - SORBA Workers Compensation Assessment-RGC: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	BUDGET	2014-15 BUDGET
Maintenance and Operation	12	17709-140101-MOEX-60-DSS	1,000	1,000	1,000	0
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000	\$ 0

DESIGNATED FUNDS - Program
FINANCIAL MANAGER Claudia Wright

ORG (DEPT) Student Services RGC: 250100

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	BUDGET	2014-15 BUDGET
Maintenance and Operation	12	17707-1250100-MOEX-50-DSS	1,764	1,764	1,764	0
TOTAL BUDGET			\$ 1,764	\$ 1,764	\$ 1,764	\$ 0

DESIGNATED FUNDS - Program 60
FINANCIAL MANAGER Cesario Valenzuela

ORG (DEPT) - System Office Transfer GJF - RGC: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	BUDGET	2014-15 BUDGET
Maintenance and Operation	12	17703-140101-MOEX-60-DSS	30,000	30,000	46,000	0
TOTAL BUDGET			\$ 30,000	\$ 30,000	\$ 46,000	\$ 0

DESIGNATED FUNDS - Program 60
FINANCIAL MANAGER Cesario Valenzuela

ORG (DEPT) - Technology Services Charges - RGC: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PRG-ACTY	2013-14 ORIGINAL	ADJUSTED	BUDGET	2014-15 BUDGET
Maintenance and Operation	12	17703-140101-MOEX-60-DSS	0	0	0	0
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0

DESIGNATED FUNDS - Program 60
 FINANCIAL MANAGER: Paul Sorrels

BUDGET CATEGORY: MONTHS FUND-ORG-ACCCT-PRG-ACCT
 Maintenance and Operation 12 17703-210100-MOEX-60-DSS
 TOTAL BUDGET \$ 0 \$ 0 \$ 0

DESIGNATED FUNDS - Program 80
 FINANCIAL MANAGER: Cesarre Valenzuela

BUDGET CATEGORY: MONTHS FUND-ORG-ACCCT-PRG-ACCT
 Scholarships 12 17702-140101-MOEX-80-DSS
 TOTAL BUDGET \$ 114,345 \$ 114,345 \$ 113,940

ORG (DEPT) - Title V-Coop Grant Mgmt - RGC: 177033
 2013-14 Budget 2014-15 BUDGET
 ORIGINAL ADJUSTED BUDGET
 \$ 0 \$ 0 \$ 0
 \$ 0 \$ 0 \$ 0

ORG (DEPT) - TRPG - Resident - RGC: 140101
 2013-14 Budget 2014-15 BUDGET
 ORIGINAL ADJUSTED BUDGET
 \$ 114,345 \$ 114,345 \$ 113,940
 Fall \$ 114,345 \$ 114,345 \$ 113,940
 Spring \$ 0 \$ 0 \$ 0
 Summer \$ 0 \$ 0 \$ 0
 Total \$ 114,345 \$ 114,345 \$ 113,940

DESIGNATED FUNDS - Program 60
 FINANCIAL MANAGER: Cesarre Valenzuela

BUDGET CATEGORY: MONTHS FUND-ORG-ACCCT-PRG-ACCT
 Maintenance and Operation 12 17705-740101-MOEX-60-DSS
 TOTAL BUDGET \$ 0 \$ 0 \$ 0

ORG (DEPT) - Reserve for Budget Transfers CUP: 140101
 2013-14 Budget 2014-15 BUDGET
 ORIGINAL ADJUSTED BUDGET
 \$ 0 \$ 0 \$ 0
 \$ 0 \$ 0 \$ 0

DESIGNATED FUNDS - Program 80
 FINANCIAL MANAGER: Cesarre Valenzuela

BUDGET CATEGORY: MONTHS FUND-ORG-ACCCT-PRG-ACCT
 Scholarships 12 17702-140101-MOEX-80-DSS
 TOTAL BUDGET \$ 932 \$ 932 \$ 1,188

ORG (DEPT) - TRPG Non-Resident - RGC: 140101
 2013-14 Budget 2014-15 BUDGET
 ORIGINAL ADJUSTED BUDGET
 \$ 932 \$ 932 \$ 1,188
 Fall \$ 932 \$ 932 \$ 567
 Spring \$ 0 \$ 0 \$ 459
 Summer \$ 0 \$ 0 \$ 162
 Total \$ 932 \$ 932 \$ 1,188

DESIGNATED FUNDS - Program 60
 FINANCIAL MANAGER: Paul Sorrels

BUDGET CATEGORY: MONTHS FUND-ORG-ACCCT-PRG-ACCT
 Travel 12 17704-3-220100-TRAV-60-DSS
 TOTAL BUDGET \$ 4,500 \$ 4,500 \$ 4,500

ORG (DEPT) - Assoc. Provost/Dem RGC Contingency DES: 210100
 2013-14 Budget 2014-15 BUDGET
 ORIGINAL ADJUSTED BUDGET
 \$ 4,500 \$ 4,500 \$ 4,500
 \$ 4,500 \$ 4,500 \$ 4,500

DESIGNATED FUNDS - Program 60
 FINANCIAL MANAGER: Paul Sorrels

BUDGET CATEGORY: MONTHS FUND-ORG-ACCCT-PRG-ACCT
 Maintenance and Operation 12 17704-1-210100-MOEX-60-DSS
 Travel 12 17704-1-210100-TRAV-60-DSS
 TOTAL BUDGET \$ 15,000 \$ 15,000 \$ 15,000

ORG (DEPT) - Assoc. Provost/Dem RGC Contingency DES: 210100
 2013-14 Budget 2014-15 BUDGET
 ORIGINAL ADJUSTED BUDGET
 \$ 15,000 \$ 15,000 \$ 15,000
 \$ 15,000 \$ 15,000 \$ 15,000

ANNUALY ENTERPRISES - UNEMPHED
 BUDGET SUMMARY - ALPHA
 2014-15
 STRATEGIC GOAL I.V

ESTIMATED UNALLOCATED BALANCE	TOTAL	STUDENT SERVICE CENTER FEE	STUDENT CENTER FEE	MEDICAL SERVICES FEE	RECREATIONAL SPORTS FEE	ATHLETIC FEE	OTHER INCOME AND TRANSFERS
August 31, 2014	\$ 200,000	\$ 0	\$ 0	\$ 90,000	\$ 110,000	\$ 0	\$ 0

PLUS ESTIMATED REVENUES

Fees							
Fall 2014	661,000	330,000	71,000	32,000	96,000	112,000	
Spring 2015	604,000	292,000	63,000	46,000	93,000	101,000	
Summer 2015	97,000	50,000	11,000	10,000	19,000	14,000	
Total Fees	1,478,000	792,000	162,000	117,000	224,000	238,000	0

OTHER INCOME

Admission	3,250	3,250					
Student Facility Rental	0	0					
Student Center	2,000	2,000					
Panel Sales	1,000	1,000					
FPA & 411 Contest	0	0					
Interest Income	5,000	4,000					1,000
Livestock Sales	0	0					
Museum Gift Shop	12,000	0					12,000
Parking Fees	5,000	5,000					
Program Council Fees	200	200					
Program Council Grants	22,500	22,500					
Returned Check Services	2,000	2,000					
Radio Advertisings	2,000	2,000					
Student Advertisings	6,000	6,000					
Staff Rental	0	0					
Theatre Productions	16,000	16,000					
University Center Game Room	300	300					
University Center Cafes Fees	5,000	5,000					
Vending Machine Commissions	7,000	7,000					
Total Estimated Revenue-Alpha	1,886,250	767,250	165,500	117,000	252,000	0	7,000
TOTAL AVAILABLE	\$ 1,786,250	\$ 767,250	\$ 165,500	\$ 207,000	\$ 362,000	\$ 238,000	\$ 46,500

LESS BUDGETED EXPENDITURES:

	TOTAL	STUDENT SERVICE FEES	STUDENT CENTER FEES	MEDICAL SERVICES FEES	RECREATIONAL SERVICES FEES	ATHLETIC FEES	OTHER INCOME
Adulter (81,138)							
Administration Building	78,698	56,992				21,906	0
Administration Building	17,200						17,200
Sports Information	40,726						40,726
Baseball	73,436	39,145				13,646	20,645
Baseball - Men	73,505	41,902				9,500	25,603
Baseball - Women	70,272	38,896				7,980	23,396
Football	344,217	98,473				91,065	154,679
Jackson Field Complex	283,534	283,534					
Softball	22,500						22,500
Softball Field	22,500						22,500
Terms	31,082						31,082
Track	57,425						57,425
Training	68,461	19,000				6,900	42,561
Volleyball	56,114	33,229				1,136	21,759
Women's Softball	77,586	33,793				22,293	22,293
Women's Soccer	62,794						62,794
Bank Service Charges	7,500						7,500
Brail	6,600						6,600
Campus Activities	32,389	32,389					
Counseling Center	42,413						42,413
FPA & 411 Content	3,531						3,531
Freedom Leadership	2,500						2,500
Interim	3,500						3,500
Interim	3,500						3,500
Intercollegiate Roles	69,338						69,338
Museum, Gift Shop	31,960						31,960
Recreational Sports Facility-Physical Plant	151,315				151,315		28,776
Recreational Sports Facility-Physical Plant	77,072				77,072		49,500
Recreational Sports Facility-Physical Plant Utilities	49,500				49,500		
Speech	10,500						10,500
Speech	33,600						33,600
Speech Team	4,000						4,000
Student Advisory Board	15,550						15,550
University Center - Game Room	34,600						34,600
University Center - Physical Plant	39,000						39,000
University Center - Physical Plant Utilities	121,232						121,232
University Center Program Council	121,232						121,232
University Center Program Council	23,289						23,289
Student Development	36,874						36,874
Student Government Association	10,200						10,200
Student Support Services	1,000						1,000
Student Medical Services	116,572			116,572			
Student Service Fee Contingency	19,000						19,000
Theatre of the Big Band	23,000						23,000
University Funds for Organizations	9,000						9,000
TOTAL EXPENDITURES - ALPINE	2,184,927	798,378	233,671	116,572	272,887	280,631	482,770
TRANSFERRED FROM DESIGNATED	593,441	46,000	70,171	0	0	0	439,270
ESTIMATED UNALLOCATED BALANCE	200,762	3,872	0	90,428	84,113	17,349	0

AUXILIARY ENTERPRISES - UNPLEGDED BUDGET SUMMARY - RIO GRANDE COLLEGE 2014-15

	TOTAL	STUDENT SERVICE CENTER FEES	STUDENT CENTER FEES	ACTIVITY INCOME	GENERATED INCOME	OTHER INCOME AND TRANSFERS
ESTIMATED UNALLOCATED BALANCE	895,000	825,000	0	0	0	70,000
August 31, 2014						
PLIS ESTIMATED REVENUES:						
Fall 2014	92,000	92,000				
Spring 2015	87,000	87,000				
Summer 11, 2015	10,000	25,000				
Summer 11, 2015	24,000	24,000				
Interest Income	6,000	6,000				
TOTAL Estimated Revenues - RGC	219,000	232,000	0	0	0	0
TOTAL AVAILABLE - RGC	1,077,000	1,057,000	0	0	0	70,000
LESS BUDGETED EXPENDITURES:						
Bank Service Charges-RGC	400	500				
Landscape Retain - RGC	2,000	2,500				
Program Development - RGC	25,000	25,000				
RGC Advertising	24,000	25,000				
Student Academic Tools - RGC	35,100	35,100				
Student Development - RGC	22,425	22,425				
Student Services - RGC	180,926	180,926				
Student Support Services - RGC	10,000	10,000				
Student Government - RGC	15,140	15,140				
Student Publications-RGC	3,840	3,840				
Student Service Fee Contingency - RGC	24,500	24,500				
University Funds for Organizations - RGC	23,836	23,836				
TOTAL EXPENDITURES - RGC	391,974	391,974	0	0	0	0
ESTIMATED UNALLOCATED BALANCE	785,026	665,026	0	0	0	70,000

ACTUARIAL ENTERPRISES - UNEMPLOYED
 COMPARATIVE SALARIES
 2013-14, 2014-15
 STRATEGIC GOAL 11V

DEPARTMENT	2013-14		2014-15		EQUIP
	TOTAL	SALARIES	MAINT &	TOTAL	
Athletics	\$ 62,121	\$ 48,434	\$ 21,667	\$ 56,792	\$ 31,348
Administration - Athletic Fee	60,380	43,500	17,080	51,966	14,200
Administration - Remaining - Other	12,300	0	12,500	0	0
Sports Information	40,935	23,745	13,340	40,726	23,285
Baseball	31,964	5,668	25,926	39,145	11,668
Baseball - Athletic Fee	13,646	0	13,646	13,646	0
Baseball - Other	18,318	5,668	12,318	25,499	11,668
Baseball - Men	40,907	41,001	26,984	41,001	12,293
Baseball - Men - Athletic Fee	9,500	13,923	9,500	9,500	0
Baseball - Men - Other	7,000	0	7,000	23,003	12,500
Baseball - Women	39,888	13,000	26,888	38,896	14,341
Baseball - Women - Athletic Fee	7,900	0	7,900	7,900	0
Baseball - Women - Other	7,500	0	7,500	24,415	13,390
Baseball - Men - Athletic Fee	10,214	32,125	7,032	96,473	32,125
Baseball - Men - Other	10,214	28,590	4,052	49,422	17,170
Football - Athletic Fee	9,000	28,590	9,000	134,679	43,815
Football - Other	28,922	12,010	16,912	112,112	12,560
Keokuk Field Complex	28,922	12,010	16,912	28,534	15,994
Keokuk Field Complex	8,900	0	8,900	12,560	0
Softball Field	10,400	0	10,400	7,500	7,500
Tennis	8,073	0	8,073	10,000	0
Tennis - Athletic Fee	0	0	0	8,073	8,073
Tennis - Other	8,073	0	8,073	1,927	0
Track	11,990	0	11,990	11,990	0
Track - Athletic Fee	3,835	0	3,835	11,990	0
Track - Other	24,400	0	24,400	38,925	27,500
Track - Athletic Fee	1,900	0	1,900	1,900	1,500
Track - Other	20,900	0	20,500	19,000	0
Training - Athletic Fee	6,900	0	6,900	6,900	0
Training - Other	4,000	0	4,000	42,561	6,900
Training - Athletic Fee	3,714	11,500	2,534	32,229	29,248
Training - Other	3,190	0	3,190	11,500	0
Volleyball - Athletic Fee	7,000	0	7,000	21,728	1,158
Volleyball - Other	35,185	0	35,185	11,590	0
Women's Softball	21,500	0	21,500	33,793	12,589
Women's Softball - Athletic Fee	12,500	0	12,500	21,500	0
Women's Softball - Other	5,679	0	44,239	16,589	21,500
Women's Soccer - Other	0	0	0	15,000	4,059
Advisers	7,400	0	7,400	62,794	47,794
Advisers - Change	0	0	0	0	0
Advisers - Other	7,400	0	7,400	7,800	7,800
Band (University - Bands)	1,800	0	1,800	1,800	0
Band (University - Bands)	5,500	0	5,500	6,000	6,000
Campus Activities	32,276	19,215	12,021	33,389	20,267
Counseling Center	45,389	27,545	17,744	42,413	26,338
FPA & 4H Council	3,531	0	3,531	3,531	0
Freshman Leadership	2,600	0	2,600	2,500	0
Homecoming	3,500	0	3,500	3,500	0
Inter-Division	3,000	0	3,000	3,000	0
Inter-Division - Bands	36,750	0	36,750	69,538	42,838
Intercollegiate Radio NBA	31,600	0	31,600	31,600	0
Intercollegiate Radio NBA	28,776	3,186	28,776	28,776	3,186
Recreational Sports Facility	83,124	33,566	49,558	83,124	33,566
Recreational Sports Facility - Physical Plant	118,650	36,048	82,602	111,024	40,291
Recreational Sports Facility - Physical Plant (Utilities)	68,333	0	77,072	77,072	39,844
Recreational Sports Facility - Physical Plant (Utilities)	51,000	0	51,000	49,500	49,500
Sage (Students) (Newspaper)	10,500	3,500	7,000	10,500	3,500
Sage (Students) (Newspaper)	37,397	17,916	19,481	35,646	18,509
Student Advisory Board	0	0	0	0	0
Student Advisory Board	4,000	0	4,000	4,000	0
University Center - Game Room	15,550	11,500	4,050	15,550	11,500
University Center - Game Room	34,300	0	34,300	34,660	4,000
University Center - Phys. Plant	40,000	40,000	0	39,000	34,660
University Center - Phys. Plant (Utilities)	118,852	48,003	70,849	121,232	49,714
University Center Program Council	33,795	23,922	8,393	33,922	25,289
University Center Services	26,627	8,528	18,100	26,627	8,528
Student Government Association	13,000	5,000	8,000	13,000	5,000
Student Support Services	1,000	0	1,000	1,000	0
Student Support Services	109,880	36,466	73,384	116,572	37,642
Student Services Fee Contingency	19,000	0	19,000	19,000	0
Theatre of the Big Bear	20,000	0	20,000	23,000	19,000
University Funds for Organizations	8,000	0	8,000	9,000	0
TOTAL	\$ 1,363,662	\$ 661,144	\$ 179,319	\$ 2,131,192	\$ 889,678

ACTUARIAL ENTERPRISES - UNEMPLOYED
 COMPARATIVE SALARIES
 2013-14, 2014-15
 STRATEGIC GOAL 11V

DEPARTMENT	2013-14		2014-15		EQUIP
	TOTAL	SALARIES	MAINT &	TOTAL	
Bank Service Charge - RCC	500	0	500	500	0
Leadership Retreat - RCC	2,900	0	2,900	2,900	0
Program Development - RCC	27,960	0	27,960	25,000	0
RCC Advertising	23,000	0	23,000	23,000	0
Student Academic Tools - RCC	34,400	0	34,400	35,100	0
Student Development - RCC	168,187	100,127	68,060	180,926	77,999
Student Development - RCC	23,000	0	23,000	22,423	0
Student Government - RCC	10,662	0	10,662	10,662	0
Student Growth Activities - RCC	15,140	7,431	13,148	15,140	7,431
Student Publications - RCC	3,840	0	3,840	3,840	0
Student Service Fee Contingency - RCC	24,500	0	24,500	24,500	0
University Funds for Organizations - RCC	23,836	0	23,836	23,836	0
TOTAL	\$ 397,502	\$ 107,558	\$ 273,344	\$ 391,974	\$ 111,206

AUXILIARY Program (Unpledged) 90
FINANCIAL MANAGER Bobby Masker

ORG (DEPT) - Athletics-Administration SSF 130901

BUDGET CATEGORY	MONTHS	FUNDING ACCT	PROG ACTV	2013-14		Budget		2014-15
				ORIGINAL	ADJUSTED	ORIGINAL	BUDGET	
Administrative Salaries	12	312025-130301-ADMIN-90-AUX		\$ 17,160	\$ 17,160	\$ 17,160	\$ 0	
Administration Support	12	312025-130301-ADMIN-90-AUX		7,790	7,790	7,790	0	
Classified Salaries	12	312025-130301-CLASS-90-AUX		5,444	5,444	5,444	21,348	
Longevity Pay	12	312025-130301-CLASS-90-AUX		60	60	60	0	
Student Assistants	12	312025-130301-STUD-90-AUX		10,000	10,000	10,000	10,000	
Staff Benefits	12	312025-130301-BENEF-90-AUX		3,567	3,567	3,567	9,444	
Maintenance and Operation	12	312003-130301-MAINT-90-AUX		11,800	11,800	11,800	9,500	
Equipment	12	312003-130301-EQUIP-90-AUX		0	0	0	0	
Travel	12	312003-130301-TRAVL-90-AUX		6,500	6,500	6,500	0	
TOTAL BUDGET				\$ 62,131	\$ 62,131	\$ 62,131	\$ 56,792	

Supplemental Data	Item No	Title - Name	Pos No	FY15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14		2014-15					

ADMINISTRATIVE SALARIES

1	22900 Athletic Director/Asst Professor of Physical Ed	Whitney Kay E					
	Education - Resident Instruction						
	Athletics - Admin						
	Total Salary						
							Voluntary Separation 9/20/13
\$ 17,160	\$ 0						
\$ 53,718	0						
\$ 3,730	0						
\$ 74,608	0						

ADMINISTRATIVE SALARIES

2	92100 Intern Athletic Director/Head Football Coach	Tyce, John					
	Athletics-Football-Aux Unpledged - SSF						
	Athletics-Football-Aux Unpledged - Athletic Fee						
	Total Salary						
\$ 0	\$ 0						
\$ 5,319	0						
\$ 12,110	0						
\$ 17,429	0						

ADMINISTRATIVE SALARIES

3	22900 Administrative Secretary Athletics	Moss, Janice					
	Moss, Janice						
\$ 5,921	\$ 0						
\$ 0	\$ 21,348						
\$ 0	0						
\$ 0	21,348						

ADMINISTRATIVE SALARIES

4	O'Shanplessy, Kevin N						
	Longevity Pay						
	Total Salary						
\$ 0	\$ 21,348						
\$ 0	0						
\$ 0	21,348						

ADMINISTRATIVE SALARIES

TOTAL CLASSIFIED SALARIES							\$ 21,348
TOTAL FTE						1.00	

AUXILIARY Program (Unpledged) 90
FINANCIAL MANAGER Bobby Masker

ORG (DEPT) - Athletics Administration Athletic Fee 130302

BUDGET CATEGORY	MONTHS	FUNDING ACCT	PROG ACTV	2013-14		Budget		2014-15
				ORIGINAL	ADJUSTED	ORIGINAL	BUDGET	
Administrative Salaries	12	312125-130301-ADMIN-90-AUX		\$ 38,500	\$ 38,500	\$ 38,500	\$ 9,200	
Student Assistants	12	312125-130301-STUD-90-AUX		5,000	5,000	5,000	5,000	
Staff Benefits	12	312125-130301-BENEF-90-AUX		12,155	12,155	12,155	2,781	
Maintenance and Operation	12	312012-130301-MAINT-90-AUX		3,250	3,250	3,250	3,250	
Travel	12	312012-130301-TRAVL-90-AUX		1,675	1,675	1,675	1,675	
TOTAL BUDGET				\$ 60,580	\$ 60,580	\$ 60,580	\$ 21,906	

Supplemental Data	Item No	Title - Name	Pos No	FY15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14		2014-15					

ADMINISTRATIVE SALARIES

1	22900 Intern Athletic Director/Head Football Coach	Tyce, John					
	Athletics-Football-Aux Unpledged - SSF						
	Athletics-Football-Aux Unpledged - Athletic Fee						
	Total Salary						
							Appointment Non-Renew, 12/1/13
\$ 0	\$ 0						
\$ 5,319	0						
\$ 12,110	0						
\$ 17,429	0						

ADMINISTRATIVE SALARIES

2	22900 Intern Athletic Director & Head Baseball Coach	Masker, Bobby					
	Education - Resident Instruction						
	Athletics-Baseball-Aux Unpledged SSF						
	Athletics-Baseball-Aux Unpledged Other						
	Athletics-Cross Country-Aux Unpledged						
	Total Salary						
\$ 2,500	\$ 9,200						
\$ 36,879	23,836						
\$ 6,147	11,608						
\$ 4,146	0						
\$ 51,672	\$ 38,572						

ADMINISTRATIVE SALARIES

TOTAL CLASSIFIED SALARIES							\$ 9,200
TOTAL FTE						0.16	

ADMINISTRATIVE SALARIES

1	22900 Administrative Recruiting Other						
	Recruiting Other						
\$ 12,300	\$ 12,300						
\$ 12,300	\$ 12,300						

ADMINISTRATIVE SALARIES

TOTAL CLASSIFIED SALARIES							\$ 12,300
TOTAL FTE						1.00	

AUXILIARY: Program (Unpledged) 90 DEPARTMENT: Athletic Sports Information Other 130305
 FINANCIAL MANAGER: Bobby Miesker

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Classified Salaries	12	312095-130310-ADMN-90-AUX	\$ 25,905	\$ 25,905	\$ 25,905	\$ 25,905		
Longevity Pay	12	312095-130305-CL	240	240	240	240		
Staff Benefits	12	312095-130305-BDRBF-90-AUX	9,740	9,740	9,740	9,741		
Maintenance and Operation	12	312009-130305-MOEXP-90-AUX	3,300	3,300	3,300	3,300		
Traavel	12	312009-130305-TRAVL-90-AUX	2,000	2,000	2,000	2,000		
TOTAL BUDGET			\$ 40,985	\$ 40,985	\$ 40,985	\$ 40,986		

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15		2014-15	
				%	Mos	FTE	Amount		
2013-14	2014-15								
		CLASSIFIED SALARIES							
		2303C Sports Information Specialist							
\$ 0	\$ 0	1. Kennedy, Christopher							
\$ 22,921	\$ 25,005	2. Genger, Dave	999813	100	12	1.00	\$ 25,005		
\$ 220	\$ 240	Longevity Pay					\$ 240		
\$ 23,141	\$ 25,245	Total Salary					\$ 25,245		
TOTAL CLASSIFIED SALARIES									
TOTAL FY15 FTE									
\$ 1.00									

AUXILIARY: Program (Unpledged) 90 (ORG) DEPT - Athletics Baseball SRF 130310
 FINANCIAL MANAGER: Bobby Miesker

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	312035-130310-ADMN-90-AUX	\$ 3,668	\$ 3,668	\$ 3,668	\$ 3,668		
Staff Benefits	12	312035-130310-BDRBF-90-AUX	1,634	1,634	1,634	1,677		
Maintenance and Operation	12	312003-130310-MOEXP-90-AUX	4,400	4,400	4,400	4,400		
Equipment	12	312003-130310-EQUIP-90-AUX	0	0	0	0		
Traavel	12	312003-130310-TRAVL-90-AUX	20,000	20,000	20,000	20,000		
TOTAL BUDGET			\$ 32,002	\$ 32,002	\$ 32,002	\$ 39,145		

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15		2014-15	
				%	Mos	FTE	Amount		
2013-14	2014-15								
		ADMINISTRATIVE SALARIES							
		2303D Interim Athletic Director & Head Baseball Coach and Lecturer in Education							
		1. Miesker, Bobby	999867	20	10.5	0.20	\$ 11,668		
\$ 6,147	\$ 11,668	Education - Resident Instruction							
\$ 36,879	\$ 25,836	Athletics-Baseball-Aux. Unpledged Other							
\$ 0	\$ 11,668	Athletics-Admin Aux. Unpledged Athletic Fee							
\$ 2,500	\$ 9,200	Athletics-Cross County-Aux. Unpledged							
\$ 6,146	\$ 0	Total Salary							
\$ 51,672	\$ 58,372								
TOTAL ADMINISTRATIVE SALARIES									
TOTAL FY15 FTE									
\$ 0.20									

AUXILIARY: Program (Unpledged) 90 (ORG) DEPT - Athletics Baseball Athletic Fee 130310
 FINANCIAL MANAGER: Bobby Miesker

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Maintenance and Operation	12	312012-130310-MOEXP-90-AUX	\$ 4,686	\$ 4,686	\$ 4,686	\$ 4,686		
Traavel	12	312012-130310-TRAVL-90-AUX	8,960	8,960	8,960	8,960		
TOTAL BUDGET			\$ 13,646	\$ 13,646	\$ 13,646	\$ 13,646		

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15		2014-15	
				%	Mos	FTE	Amount		
2013-14	2014-15								
		ADMINISTRATIVE SALARIES							
		2303D Interim Athletic Director & Head Baseball Coach and Lecturer in Education							
		1. Miesker, Bobby	999867	20	10.5	0.20	\$ 11,668		
\$ 0	\$ 11,668	Education - Resident Instruction							
\$ 36,879	\$ 25,836	Athletics-Baseball-Aux. Unpledged SRF							
\$ 6,147	\$ 11,668	Athletics-Admin Aux. Unpledged Athletic Fee							
\$ 2,300	\$ 9,200	Athletics-Cross County-Aux. Unpledged							
\$ 6,146	\$ 0	Total Salary							
\$ 51,672	\$ 58,372								
TOTAL ADMINISTRATIVE SALARIES									
TOTAL FY15 FTE									
\$ 0.20									

AUXILIARY: Program (Unpledged) 90 (ORG) DEPT - Athletics Basketball Men SRF 130320
 FINANCIAL MANAGER: Bobby Miesker

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	312020-130320-ADMN-90-AUX	\$ 13,923	\$ 13,923	\$ 14,340	\$ 14,340		
Staff Benefits	12	312020-130320-BDRBF-90-AUX	3,363	3,363	3,662	3,662		
Maintenance and Operation	12	312003-130320-MOEXP-90-AUX	3,300	3,300	3,000	3,000		
Equipment	12	312003-130320-EQUIP-90-AUX	0	0	0	0		
Traavel	12	312003-130320-TRAVL-90-AUX	20,000	20,000	20,000	20,000		
TOTAL BUDGET			\$ 40,586	\$ 40,586	\$ 41,002	\$ 41,002		

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15		2014-15	
				%	Mos	FTE	Amount		
2013-14	2014-15								
		ADMINISTRATIVE SALARIES							
		2303D Head Men's Basketball Coach and Lecturer in Education							
		1. Wright, Greg A	999864	25	10.5	0.25	\$ 14,340		
\$ 19,923	\$ 14,340	Athletics-Baseball-Aux. Unpledged Other							
\$ 0	\$ 14,341	Education-Resident Instruction							
\$ 41,768	\$ 28,681	Total Salary							
\$ 55,691	\$ 57,362								
TOTAL ADMINISTRATIVE SALARIES									
TOTAL FY15 FTE									
\$ 0.25									

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Bobby Masker
 (ORG) DEPT - Athletics Basketball Men Athletic Fee: 130320

BUDGET CATEGORY MONTHS		FUND-ORG-ACCT-PROG-ACTV		2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED
3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300
TOTAL BUDGET									

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Bobby Masker
 (ORG) DEPT - Athletics Basketball Men Other: 130320

BUDGET CATEGORY MONTHS		FUND-ORG-ACCT-PROG-ACTV		2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED
0	0	0	0	14,341	14,341	0	0	0	0
43,021	28,681	7,000	7,000	3,662	3,662	0	0	0	0
57,362	57,362	7,000	7,000	7,000	7,000	0	0	0	0
TOTAL BUDGET									

Supplemental Data
 2013-14 2014-15
 Item No. Title - Name Pos No. Time FY15 % Mos. FY15 FTE Amount

ADMINISTRATIVE SALARIES		2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED
0	0	0	0	14,341	14,341	0	0
43,021	28,681	7,000	7,000	3,662	3,662	0	0
57,362	57,362	7,000	7,000	7,000	7,000	0	0
TOTAL BUDGET							

20900 Head Men's Basketball Coach and Lecturer in Education
 Whippe Greg A. 999864
 Athletics-Basketball-Aux. Unpledged SSF
 Education-Resident Instruction
 Total Salary
 TOTAL FY15 FTE \$ 14,341

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Bobby Masker
 (ORG) DEPT - Athletics Basketball Women SSF: 130330

BUDGET CATEGORY MONTHS		FUND-ORG-ACCT-PROG-ACTV		2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED
13,000	13,000	13,000	13,000	12,500	12,500	13,000	13,000	12,500	12,500
3,469	3,469	3,469	3,469	3,396	3,396	3,469	3,469	3,396	3,396
6,000	6,000	6,000	6,000	5,500	5,500	6,000	6,000	5,500	5,500
0	0	0	0	0	0	0	0	0	0
17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
39,969	39,969	39,969	39,969	38,896	38,896	39,969	39,969	38,896	38,896
TOTAL BUDGET									

Supplemental Data
 2013-14 2014-15
 Item No. Title - Name Pos No. Time FY15 % Mos. FY15 FTE Amount

ADMINISTRATIVE SALARIES		2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED
13,390	0	0	0	12,500	12,500	13,390	13,390
40,170	0	0	0	25,000	25,000	40,170	40,170
53,560	0	0	0	37,500	37,500	53,560	53,560
TOTAL BUDGET							

20900 Head Women's Basketball Coach and Lecturer in Education
 Marks, Chris 999866
 Education-Resident Instruction
 Resigned 6/17/14
 Total Salary
 TOTAL FY15 FTE \$ 12,500

20900 Head Women's Basketball Coach and Lecturer in Education
 Venet 999866
 Athletics-Basketball-Aux. Unpledged Other
 Education-Resident Instruction
 Total Salary
 TOTAL ADMINISTRATIVE SALARIES \$ 12,500
 TOTAL FY15 FTE 0.25

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Bobby Masker
 (ORG) DEPT - Athletics Basketball Women Athletic Fee: 130330

BUDGET CATEGORY MONTHS		FUND-ORG-ACCT-PROG-ACTV		2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED
980	980	980	980	980	980	980	980	980	980
7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
7,980	7,980	7,980	7,980	7,980	7,980	7,980	7,980	7,980	7,980
TOTAL BUDGET									

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Bobby Masker
 (ORG) DEPT - Athletics Basketball Women Other: 130330

BUDGET CATEGORY MONTHS		FUND-ORG-ACCT-PROG-ACTV		2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED
0	0	0	0	12,500	12,500	0	0	0	0
40,170	25,000	7,500	7,500	3,396	3,396	0	0	0	0
57,360	57,360	7,500	7,500	7,500	7,500	0	0	0	0
TOTAL BUDGET									

Supplemental Data
 2013-14 2014-15
 Item No. Title - Name Pos No. Time FY15 % Mos. FY15 FTE Amount

ADMINISTRATIVE SALARIES		2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED	BUDGET	ADJUSTED
13,390	0	0	0	12,500	12,500	13,390	13,390
40,170	0	0	0	25,000	25,000	40,170	40,170
57,360	0	0	0	37,500	37,500	57,360	57,360
TOTAL BUDGET							

20900 Head Women's Basketball Coach and Lecturer in Education
 Marks, Chris 999866
 Athletics-Basketball-Aux. Unpledged SSF
 Education-Resident Instruction
 Total Salary
 TOTAL FY15 FTE \$ 12,500

20900 Head Women's Basketball Coach and Lecturer in Education
 Venet 999866
 Athletics-Basketball-Aux. Unpledged SSF
 Education-Resident Instruction
 Total Salary
 TOTAL ADMINISTRATIVE SALARIES \$ 12,500
 TOTAL FY15 FTE 0.25

BUDGET CATEGORY	MONTHS	EIND:ORG:ACCT:PROG:ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	2013-14	BUDGET	
Administrative Salaries	12	312025-130340-BENR-90-AUX	\$ 32,125	\$ 32,125		\$ 32,125	
Staff Benefits	12	312025-130340-BENR-90-AUX	12,675	12,675		9,348	
Maintenance and Operation	12	312025-130340-MOEXP-90-AUX	0	0		0	
Equipment	12	312025-130340-EQUIP-90-AUX	0	0		0	
Travel	12	312025-130340-TRAVL-90-AUX	60,900	60,900		57,000	
TOTAL BUDGET			\$ 105,700	\$ 105,700		\$ 98,473	

Supplemental Data	Item No.	Title - Name	Pay No.	FY15			2014-15
				%	Mos.	FTE	
ADMINISTRATIVE SALARIES							
1.		92100 Interim Athletic Director/Head Football Coach					
		Tracy, John					
\$	5,319		0				
\$	12,110		0				
\$	17,429		0				
22990 Asst Football Coach/Det Coach and Lecturer							
		Trammell, Neil					
\$	5,469		0				
\$	36,295		0				
\$	41,764		0				
22990 Asst Football Coach/Det Coach and Lecturer							
		Williams, Kyle					
\$	0		11,875	10.5	0.25		11,875
\$	0		11,875	10.5	0.25		11,875
\$	0		23,750	9			
\$	0		47,500	100			
22990 Asst Football Coach and Lecturer in Education							
		Luttrell, Darnold					
\$	5,590		0				
\$	37,101		0				
\$	42,691		0				
22990 Asst Football Coach and Lecturer							
		Stadler, Mark					
\$	0		10,875	10.5	0.25		10,875
\$	0		10,875	10.5	0.25		10,875
\$	0		21,750	9			
\$	0		43,500	100			
22990 Asst Football Coach and Lecturer							
		Richardson, Clarence					
\$	0		9,375	10.5	0.25		9,375
\$	0		9,375	10.5	0.25		9,375
\$	0		18,750	9			
\$	0		37,500	100			
TOTAL ADMINISTRATIVE SALARIES							\$ 32,125
TOTAL FY15 FTE							0.75

BUDGET CATEGORY	MONTHS	EIND:ORG:ACCT:PROG:ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	2013-14	BUDGET	
Administrative Salaries	12	31125-130340-ADMN-90-AUX	9,000	9,000		28,750	
Student Assistants	12	31125-130340-STU-90-AUX	17,500	17,500		17,500	
Staff Benefits	12	31125-130340-BENR-90-AUX	3,285	3,285		7,333	
Maintenance and Operation	12	312012-130340-MOEXP-90-AUX	7,000	7,000		7,000	
Equipment	12	312012-130340-EQUIP-90-AUX	16,582	16,582		16,582	
Travel	12	312012-130340-TRAVL-90-AUX	13,900	13,900		13,900	
TOTAL BUDGET			\$ 67,567	\$ 67,567		\$ 91,065	

Supplemental Data	Item No.	Title - Name	Pay No.	FY15			2014-15
				%	Mos.	FTE	
ADMINISTRATIVE SALARIES							
1.		52100 Interim Athletic Director/Head Football Coach					
		Tracy, John					
\$	12,110		0				
\$	5,319		0				
\$	17,429		0				
22990 Lecturer & Asst Football Coach							
		McDonald, James					
\$	0		28,750	10.5	0.50		28,750
\$	0		28,750	10.5	0.50		28,750
\$	0		57,500	9			
\$	0		57,500	100			
TOTAL ADMINISTRATIVE SALARIES							\$ 28,750
TOTAL FY15 FTE							0.91

BUDGET CATEGORY	MONTHS	EIND:ORG:ACCT:PROG:ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	2013-14	BUDGET	
Administrative Salaries	12	312025-130340-BENR-90-AUX	0	0		112,125	
Staff Benefits	12	312025-130340-BENR-90-AUX	0	0		33,534	
Maintenance and Operation	12	312025-130340-MOEXP-90-AUX	9,000	9,000		9,000	
Equipment	12	312025-130340-EQUIP-90-AUX	0	0		0	
Travel	12	312025-130340-TRAVL-90-AUX	0	0		154,679	
TOTAL BUDGET			\$ 9,000	\$ 9,000		\$ 208,338	
22990 Head Football Coach							
		France, John					
\$	0		80,000	10.5	1.00		80,000
22990 Asst Football Coach/Det Coach and Lecturer							
		Williams, Kyle					
\$	0		11,875	10.5	0.25		11,875
\$	0		11,875	10.5	0.25		11,875
\$	0		23,750	9			
\$	0		47,500	100			
22990 Asst Football Coach and Lecturer							
		Stadler, Mark					
\$	0		10,875	10.5	0.25		10,875
\$	0		10,875	10.5	0.25		10,875
\$	0		21,750	9			
\$	0		43,500	100			
22990 Asst Football Coach and Lecturer							
		Richardson, Clarence					
\$	0		9,375	10.5	0.25		9,375
\$	0		9,375	10.5	0.25		9,375
\$	0		18,750	9			
\$	0		37,500	100			
TOTAL ADMINISTRATIVE SALARIES							\$ 112,125
TOTAL FY15 FTE							1.75

AUXILIARY: Program (Unpledged) 90 (ORG) DEPT - Athletics Jackson Field Complex SSF: 130408
 FINANCIAL MANAGER: Jim Cruise

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	312035-130408-CLASS-90-AUX	11,720	11,720	11,720	11,720
Langevity Pay	12	312035-130408-CLASS-90-AUX	740	740	740	840
Shift Benefits	12	312035-130408-CLASS-90-AUX	6,291	6,291	6,291	4,994
Maintenance and Operation	12	312005-130408-MOEXP-90-AUX	11,000	11,000	11,000	11,000
TOTAL BUDGET			\$ 29,751	\$ 29,751	\$ 28,554	\$ 28,554

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15	2014-15
				%	Mos		
2013-14							
2014-15							

CLASSIFIED SALARIES	Item	Title - Name	Pos No	FY15		FY15	2014-15
				%	Mos		
2013-14							
2014-15							

AUXILIARY: Program (Unpledged) 90 (ORG) DEPT - Athletics Kokernot Field SSF: 130409
 FINANCIAL MANAGER: Jim Cruise

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	312035-130409-CLASS-90-AUX	11,720	11,720	11,720	11,720
Langevity Pay	12	312035-130409-CLASS-90-AUX	740	740	740	4,984
Shift Benefits	12	312035-130409-CLASS-90-AUX	6,291	6,291	6,291	4,984
Maintenance and Operation	12	312005-130409-MOEXP-90-AUX	11,000	11,550	11,550	11,000
TOTAL BUDGET			\$ 29,751	\$ 30,301	\$ 30,301	\$ 28,554

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15	2014-15
				%	Mos		
2013-14							
2014-15							

CLASSIFIED SALARIES	Item	Title - Name	Pos No	FY15		FY15	2014-15
				%	Mos		
2013-14							
2014-15							

AUXILIARY: Program (Unpledged) 90 (ORG) DEPT - Sorboth Field SSF: 130410
 FINANCIAL MANAGER: Jim Cruise

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	312003-130410-MOEXP-90-AUX	8,000	8,000	8,000	7,500
TOTAL BUDGET			\$ 8,000	\$ 8,000	\$ 8,000	\$ 7,500

AUXILIARY: Program (Unpledged) 90 (ORG) DEPT - Athletics Teams SSF: 130350
 FINANCIAL MANAGER: Bobby Masker

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	312003-130350-MOEXP-90-AUX	400	400	400	0
Travel	12	312003-130350-TRAVL-90-AUX	10,000	10,000	10,000	10,000
TOTAL BUDGET			\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,000

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15	2014-15
				%	Mos		
2013-14							
2014-15							

CLASSIFIED SALARIES	Item	Title - Name	Pos No	FY15		FY15	2014-15
				%	Mos		
2013-14							
2014-15							

AUXILIARY: Program (Unpledged) 90 (ORG) DEPT - Athletics Teams Other 130350
 FINANCIAL MANAGER: Bobby Masker

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	312095-130350-ADMIN-90-AUX	0	0	0	11,250
Shift Benefits	12	312095-130350-BENEF-90-AUX	2,500	2,500	2,500	1,219
Maintenance and Operation	12	312009-130350-MOEXP-90-AUX	0	0	0	2,500
Travel	12	312009-130350-TRAVL-90-AUX	2,500	2,500	2,500	14,969
TOTAL BUDGET			\$ 5,000	\$ 5,000	\$ 5,000	\$ 29,938

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15	2014-15
				%	Mos		
2013-14							
2014-15							

CLASSIFIED SALARIES	Item	Title - Name	Pos No	FY15		FY15	2014-15
				%	Mos		
2013-14							
2014-15							

AUXILIARY: Program (Unpledged) 90 (ORG) DEPT - Sorboth Field SSF: 130410
 FINANCIAL MANAGER: Jim Cruise

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	312003-130410-MOEXP-90-AUX	8,000	8,000	8,000	7,500
TOTAL BUDGET			\$ 8,000	\$ 8,000	\$ 8,000	\$ 7,500

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Bobby Meaker
 (ORG) DEPT - Athletics Track SSF: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	31203-130360-ADMN-90-AUX	\$ 11,599	\$ 11,599	\$	\$	0	
Staff Benefits	12	31203-130360-ADMN-90-AUX	4,359	4,359	0	0	0	
Maintenance and Operation	12	31203-130360-MAINT-90-AUX	0	0	0	0	0	
Equipment	12	31203-130360-EQUIP-90-AUX	0	0	0	0	0	
Travel	12	31203-130360-TRAVL-90-AUX	19,100	19,100	17,000	17,000	0	
TOTAL BUDGET			\$ 35,052	\$ 35,052	\$ 17,000	\$ 17,000	0	

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
	1	23900 Asst Football Coach/Def Coord and Lecturer					
\$ 36,295	\$ 0	Trammell Noel					
\$ 5,469	\$ 0	Education-Resident Instruction					
\$ 41,764	\$ 0	Total Salary					

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
	2	23900 Jucim, Athletic Director & Head Baseball Coach and Lecturer in Education					
\$ 6,146	\$ 0	Meaker Bobby	99967	44	9.0		
\$ 36,879	\$ 23,836	Education - Resident Instruction		20	10.5		
\$ 6,147	\$ 11,668	Athletic-Baseball-Aux. Unpledged SSF		20	10.5		
\$ 0	\$ 11,668	Athletic-Admin - Athletic Fee		16	12.0		
\$ 2,500	\$ 9,200	Total Salary		100			
\$ 51,672	\$ 58,372	TOTAL BUDGET					
		TOTAL ADMINISTRATIVE SALARIES					\$ 0

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Bobby Meaker
 (ORG) DEPT - Athletics Track Athletic Fee: 130360

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	31225-130360-ADMN-90-AUX	\$	\$	\$	\$	11,416	
Staff Benefits	12	31225-130360-SEWER-90-AUX	0	0	0	0	3,109	
Maintenance and Operation	12	312012-130360-MAINT-90-AUX	8,500	8,500	8,500	8,500	8,500	
Travel	12	312012-130360-TRAVL-90-AUX	15,900	15,900	15,900	15,900	15,900	
TOTAL BUDGET			\$ 24,400	\$ 24,400	\$ 38,922	\$ 38,922	38,922	

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
	1	23900 Head Track Coach & Rec Sports Director					
\$ 0	\$ 11,250	Washington Arman T	99962	23	10.5	0.23	\$ 11,250
\$ 0	\$ 37,564	Recreational Programs Director		77			
\$ 0	\$ 720	Longevity Pay		180			
\$ 0	\$ 49,534	Total Salary					
		TOTAL ADMINISTRATIVE SALARIES					\$ 11,416

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
	12	23900-130360-6023A-90-AUX					
\$ 1,500	\$ 1,500	Maintenance and Operation					
\$ 0	\$ 1,500	Travel					
\$ 1,500	\$ 1,500	TOTAL BUDGET					\$ 1,500
		TOTAL ADMINISTRATIVE SALARIES					\$ 1,500

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Athletics Training Program SSF: 130370
 FINANCIAL MANAGER Bobby Mosker

BUDGET CATEGORY	MONTHS	FUND	ORG ACCT	PROG	ACTV	2013-14		2014-15	
						ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	3120S	1303B	ADMN	90-AUX	\$ 20,500	\$ 20,500	\$ 19,000	\$ 19,000
Staff Benefits	12	3120S	1303B	BEHE	90-AUX	\$ 20,500	\$ 20,500	\$ 19,000	\$ 19,000
Maintenance and Operation	12	3120S	1303B	MOEX	90-AUX	\$ 20,500	\$ 20,500	\$ 19,000	\$ 19,000
TOTAL BUDGET						\$ 61,500	\$ 61,500	\$ 57,000	\$ 57,000

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Athletics Training Program Athletic Fee: 130370
 FINANCIAL MANAGER Bobby Mosker

BUDGET CATEGORY	MONTHS	FUND	ORG ACCT	PROG	ACTV	2013-14		2014-15	
						ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	3120S	1303B	ADMN	90-AUX	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900
Staff Benefits	12	3120S	1303B	BEHE	90-AUX	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900
Maintenance and Operation	12	3120S	1303B	MOEX	90-AUX	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900
TOTAL BUDGET						\$ 20,700	\$ 20,700	\$ 20,700	\$ 20,700

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Athletics Training Program Other: 130370
 FINANCIAL MANAGER Bobby Mosker

BUDGET CATEGORY	MONTHS	FUND	ORG ACCT	PROG	ACTV	2013-14		2014-15	
						ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	3120S	1303B	ADMN	90-AUX	\$ 29,248	\$ 29,248	\$ 29,248	\$ 29,248
Staff Benefits	12	3120S	1303B	BEHE	90-AUX	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Maintenance and Operation	12	3120S	1303B	MOEX	90-AUX	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL BUDGET						\$ 37,248	\$ 37,248	\$ 37,248	\$ 37,248

Supplemental Data

2013-14	2014-15	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount
			ADMINISTRATIVE SALARIES					
			23900 Head Athletic Trainer and Lecturer in Education					
		1	Trade, Classes/D		50	10.5	0.50	\$ 29,248
			Education - Resident Instruction		50			
			Total Salary		100			
\$ 58,496	\$ 58,496							
			TOTAL ADMINISTRATIVE SALARIES					\$ 29,248
			TOTAL FY15 FTE				0.50	

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Athletics Volleyball SSF: 130380
 FINANCIAL MANAGER Bobby Mosker

BUDGET CATEGORY	MONTHS	FUND	ORG ACCT	PROG	ACTV	2013-14		2014-15	
						ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	3120S	1303B	ADMN	90-AUX	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
Staff Benefits	12	3120S	1303B	BEHE	90-AUX	\$ 4,823	\$ 4,823	\$ 3,229	\$ 3,229
Maintenance and Operation	12	3120S	1303B	MOEX	90-AUX	\$ 2,599	\$ 2,599	\$ 199	\$ 199
Travel	12	3120S	1303B	TRAVL	90-AUX	\$ 18,301	\$ 18,301	\$ 18,301	\$ 18,301
TOTAL BUDGET						\$ 37,223	\$ 37,223	\$ 33,229	\$ 33,229

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Athletics Volleyball Other: 130380
 FINANCIAL MANAGER Bobby Mosker

BUDGET CATEGORY	MONTHS	FUND	ORG ACCT	PROG	ACTV	2013-14		2014-15	
						ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	3120S	1303B	ADMN	90-AUX	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
Staff Benefits	12	3120S	1303B	BEHE	90-AUX	\$ 4,823	\$ 4,823	\$ 3,229	\$ 3,229
Maintenance and Operation	12	3120S	1303B	MOEX	90-AUX	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Travel	12	3120S	1303B	TRAVL	90-AUX	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000
TOTAL BUDGET						\$ 66,323	\$ 66,323	\$ 68,729	\$ 68,729

Supplemental Data

2013-14	2014-15	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount
			ADMINISTRATIVE SALARIES					
			23900 Head Volleyball Coach and Lecturer in Education					
		1	Noted Merit Pay, Martin					
			Education-Resident Instruction					
			Total Salary					
\$ 11,500	\$ 0							
			23900 Head Volleyball Coach and Lecturer in Education					
		2	Roberts, Deswayne		25	10.5	0.250	\$ 11,500
			Athletics-Volleyball Aux Unpledged-Other		25			
			Education-Resident Instruction		50	9.0		
			Total Salary		100			
\$ 0	\$ 46,000							
			TOTAL ADMINISTRATIVE SALARIES					\$ 11,500
			TOTAL FY15 FTE				0.250	

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Athletics Volleyball Athletic Fee: 130380
 FINANCIAL MANAGER Bobby Mosker

BUDGET CATEGORY	MONTHS	FUND	ORG ACCT	PROG	ACTV	2013-14		2014-15	
						ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	3120S	1303B	ADMN	90-AUX	\$ 1,156	\$ 1,156	\$ 1,156	\$ 1,156
Staff Benefits	12	3120S	1303B	BEHE	90-AUX	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance and Operation	12	3120S	1303B	MOEX	90-AUX	\$ 0	\$ 0	\$ 0	\$ 0
Travel	12	3120S	1303B	TRAVL	90-AUX	\$ 1,156	\$ 1,156	\$ 1,156	\$ 1,156
TOTAL BUDGET						\$ 2,312	\$ 2,312	\$ 2,312	\$ 2,312

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Athletics Volleyball Other: 130380
 FINANCIAL MANAGER Bobby Mosker

BUDGET CATEGORY	MONTHS	FUND	ORG ACCT	PROG	ACTV	2013-14		2014-15	
						ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	3120S	1303B	ADMN	90-AUX	\$ 0	\$ 0	\$ 11,500	\$ 11,500
Staff Benefits	12	3120S	1303B	BEHE	90-AUX	\$ 0	\$ 0	\$ 3,229	\$ 3,229
Maintenance and Operation	12	3120S	1303B	MOEX	90-AUX	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Travel	12	3120S	1303B	TRAVL	90-AUX	\$ 7,000	\$ 7,000	\$ 0	\$ 0
TOTAL BUDGET						\$ 14,000	\$ 14,000	\$ 21,729	\$ 21,729

Supplemental Data

2013-14	2014-15	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount
			ADMINISTRATIVE SALARIES					
			23900 Head Volleyball Coach and Lecturer					
			Lecturer in Education					
			Roberts, Deswayne		25	10.5	0.250	\$ 11,500
			Athletics-Volleyball Aux Unpledged-SSF		25			
			Education-Resident Instruction		50	10.5		
			Total Salary		100			
\$ 0	\$ 46,000							
			TOTAL ADMINISTRATIVE SALARIES					\$ 11,500
			TOTAL FY15 FTE				0.250	

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Bobby Meeker

(ORG) DEPT - Athletics Women's Softball SSF 130390

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	312095-130390-ADMIN-90-AUX	\$ 12,539	\$ 12,539	\$ 12,539	\$ 12,539		
Staff Benefits	12	312095-130390-BENEF-90-AUX	4,920	4,920	3,754	3,754		
Maintenance and Operation	12	312003-130390-MOEXP-90-AUX	0	0	0	0		
Equipment	12	312003-130390-EQUIP-90-AUX	0	0	0	0		
Travel	12	312003-130390-TRAVL-90-AUX	18,500	18,500	17,500	17,500		
TOTAL BUDGET			\$ 35,959	\$ 35,959	\$ 33,793	\$ 33,793		

Supplemental Data	2013-14	2014-15	FY15		FY15		2014-15	
			%	Mos.	FTE	Amount		
ADMINISTRATIVE SALARIES								
23900 Head Softball Coach/Compliance Officer and Lecturer in Education								
Chambers, Sandra			22	10.5	0.22	12,539		
Athletics-Women's Softball Aux. Unpledged-Other			11	12.0		6,000		
Academic Center for Excellence - Special Items			45	9				
Total Salary			100					
TOTAL ADMINSTRATIVE SALARIES						\$ 18,539		
TOTAL FY15 FTE						0.220		

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	312095-130395-ADMIN-90-AUX	\$ 12,539	\$ 12,539	\$ 12,539	\$ 12,539		
Staff Benefits	12	312095-130395-BENEF-90-AUX	0	0	0	0		
Maintenance and Operation	12	312003-130395-MOEXP-90-AUX	37,616	25,077	10,500	10,500		
Equipment	12	312003-130395-EQUIP-90-AUX	0	0	0	0		
Maintenance and Operation	12	312009-130395-MOEXP-90-AUX	23,000	23,000	23,000	23,000		
Travel	12	312009-130395-TRAVL-90-AUX	56,739	56,739	62,794	62,794		
TOTAL BUDGET			\$ 99,894	\$ 99,894	\$ 108,833	\$ 108,833		

Supplemental Data	2013-14	2014-15	FY15		FY15		2014-15	
			%	Mos.	FTE	Amount		
ADMINISTRATIVE SALARIES								
23900 Head Coach - Women's Soccer and Assistant Athletic Director								
Kovitz, Ron			50	10.5	0.50	15,000		
Recreational Sports Facility			50	10.5		15,000		
Total Salary			100					
TOTAL ADMINSTRATIVE SALARIES						\$ 15,000		
TOTAL FY15 FTE						0.500		

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Maintenance and Operation	12	312012-130390-MOEXP-90-AUX	\$ 10,300	\$ 11,200	\$ 10,300	\$ 11,200		
Travel	12	312012-130390-TRAVL-90-AUX	11,200	11,200	11,200	11,200		
TOTAL BUDGET			\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500		

Supplemental Data	2013-14	2014-15	FY15		FY15		2014-15	
			%	Mos.	FTE	Amount		
ADMINISTRATIVE SALARIES								
(ORG) DEPT - Athletics Women's Softball Athletic Fee 130390								
0.220								

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Bobby Meeker

(ORG) DEPT - Athletics Women's Softball Athletic Fee 130390

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Bobby Meeker

(ORG) DEPT - Athletics Women's Softball Other 130395

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	312095-130390-ADMIN-90-AUX	\$ 0	\$ 0	\$ 18,539	\$ 18,539		
Staff Benefits	12	312095-130390-BENEF-90-AUX	0	0	3,754	3,754		
Maintenance and Operation	12	312003-130390-MOEXP-90-AUX	0	0	0	0		
Equipment	12	312003-130390-EQUIP-90-AUX	0	0	0	0		
Maintenance and Operation	12	312009-130395-MOEXP-90-AUX	23,000	23,000	23,000	23,000		
Travel	12	312009-130395-TRAVL-90-AUX	56,739	56,739	62,794	62,794		
TOTAL BUDGET			\$ 79,738	\$ 79,738	\$ 108,087	\$ 108,087		

Supplemental Data	2013-14	2014-15	FY15		FY15		2014-15	
			%	Mos.	FTE	Amount		
ADMINISTRATIVE SALARIES								
23900 Head Softball Coach/Compliance Officer and Lecturer in Education								
Chambers, Sandra			22	10.5	0.22	12,539		
Athletics-Women's Softball Aux. Unpledged-SSF			11	12.0		6,000		
Academic Center for Excellence - Special Items			45	9				
Total Salary			100					
TOTAL ADMINSTRATIVE SALARIES						\$ 18,539		
TOTAL FY15 FTE						0.220		

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	312095-130395-ADMIN-90-AUX	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500		
Staff Benefits	12	312095-130395-BENEF-90-AUX	239	239	3,794	3,794		
Maintenance and Operation	12	312009-130395-MOEXP-90-AUX	16,000	16,000	16,000	16,000		
Equipment	12	312009-130395-EQUIP-90-AUX	5,000	5,000	5,000	5,000		
Maintenance and Operation	12	312009-130395-MOEXP-90-AUX	23,000	23,000	23,000	23,000		
Travel	12	312009-130395-TRAVL-90-AUX	56,739	56,739	62,794	62,794		
TOTAL BUDGET			\$ 113,478	\$ 113,478	\$ 125,294	\$ 125,294		

Supplemental Data	2013-14	2014-15	FY15		FY15		2014-15	
			%	Mos.	FTE	Amount		
ADMINISTRATIVE SALARIES								
23900 Head Coach - Women's Soccer and Assistant Athletic Director								
Kovitz, Ron			50	10.5	0.50	15,000		
Recreational Sports Facility			50	10.5		15,000		
Total Salary			100					
TOTAL ADMINSTRATIVE SALARIES						\$ 15,000		
TOTAL FY15 FTE						0.500		

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Maintenance and Operation	12	312012-130390-MOEXP-90-AUX	\$ 10,300	\$ 11,200	\$ 10,300	\$ 11,200		
Travel	12	312012-130390-TRAVL-90-AUX	11,200	11,200	11,200	11,200		
TOTAL BUDGET			\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500		

Supplemental Data	2013-14	2014-15	FY15		FY15		2014-15	
			%	Mos.	FTE	Amount		
ADMINISTRATIVE SALARIES								
(ORG) DEPT - Athletics Women's Soccer Other 130395								
0.500								

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Mary Beth Marks

(ORG) DEPT - Ambassadors 120212

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Maintenance and Operation	12	312003-120212-MOEXP-90-AUX	\$ 0	\$ 0	\$ 0	\$ 0		
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0		

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Bank Service Charges 140302
 FINANCIAL MANAGER Lisa George

BUDGET CATEGORY MONTHS FUND>ORG>ACCT>PRG>ACTV		2013-14 Budget		2014-15 Budget	
Item	No	ORIGINAL	ADJUSTED	ORIGINAL	BUDGET
Maintenance and Operation	12	7,500	7,500	7,500	7,500
Equipment	12	0	0	0	0
Travel	12	0	0	0	0
TOTAL BUDGET		7,500	7,500	7,500	7,500

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Brand University Yearbook 130231
 FINANCIAL MANAGER Stephen Lang

BUDGET CATEGORY MONTHS FUND>ORG>ACCT>PRG>ACTV		2013-14 Budget		2014-15 Budget	
Item	No	ORIGINAL	ADJUSTED	ORIGINAL	BUDGET
Student Activities	12	5,800	5,800	5,800	5,800
Maintenance and Operation	12	1,800	1,800	1,800	1,800
TOTAL BUDGET		7,600	7,600	7,600	7,600

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Campus Activities 121160
 FINANCIAL MANAGER Jeffrey Blake

BUDGET CATEGORY MONTHS FUND>ORG>ACCT>PRG>ACTV		2013-14 Budget		2014-15 Budget	
Item	No	ORIGINAL	ADJUSTED	ORIGINAL	BUDGET
Administrative Salaries	12	7,814	7,814	7,814	7,814
Classified Salaries	12	6,486	6,486	6,486	6,871
Longevity Pay	12	522	522	522	582
Student Assistants	12	5,000	5,000	5,000	5,000
Staff Benefits	12	4,921	4,921	4,921	5,122
Maintenance and Operation	12	8,000	8,000	8,000	7,000
Travel	12	0	0	0	0
Equipment	12	0	0	0	0
TOTAL BUDGET		32,676	32,676	32,676	32,897

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount	
		ADMINISTRATIVE SALARIES						
		ADMINISTRATIVE SALARIES						

1	LM000	Director of University Center/Campus Ad	999417	21	12	0.21	7,814	
		Blake, Jeffrey		64	12			
		Sully Productions		15	12			
		University Center		100			147	
		Longevity Pay						
		Total Salary					7,961	
		TOTAL ADMINISTRATIVE SALARIES						7,961

CLASSIFIED SALARIES

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount	
		ADMINISTRATIVE SALARIES						
		ADMINISTRATIVE SALARIES						

2	SN000	Administrative Secretary	999416	23	12	0.23	6,871	
		Bigard, Barbara J		75	12			
		Sully Productions		100			435	
		Longevity Pay						
		Total Salary					7,306	
		TOTAL CLASSIFIED SALARIES						7,306

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Cheer Squad 121150
 FINANCIAL MANAGER

BUDGET CATEGORY MONTHS FUND>ORG>ACCT>PRG>ACTV		2013-14 Budget		2014-15 Budget	
Item	No	ORIGINAL	ADJUSTED	ORIGINAL	BUDGET
Maintenance and Operation	12	0	0	0	0
Equipment	12	0	0	0	0
Travel	12	0	0	0	0
TOTAL BUDGET		0	0	0	0

AUXILIARY Program (Unpledged) 90 (ORG) DEPT - Counseling Center 120231
 FINANCIAL MANAGER Vacant

BUDGET CATEGORY MONTHS FUND>ORG>ACCT>PRG>ACTV		2013-14 Budget		2014-15 Budget	
Item	No	ORIGINAL	ADJUSTED	ORIGINAL	BUDGET
Classified Salaries	12	27,908	27,908	26,338	26,338
Longevity Pay	12	450	450	450	0
Staff Benefits	12	10,244	10,244	8,375	8,375
Maintenance and Operation	12	5,600	5,600	5,600	5,600
Travel	12	1,900	1,900	1,900	1,900
TOTAL BUDGET		46,102	46,102	42,413	42,413

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mos	FY15 FTE	2014-15 Amount	
		CLASSIFIED SALARIES						
		CLASSIFIED SALARIES						

1	SN000	Counselor	999773	75	12	0.75	26,338	
		Duffy, Grace P		25				
		Resigned 6/27/14		100			0	
		Counseling and Advising Center						
		Longevity Pay						
		Total Salary					26,338	
		TOTAL CLASSIFIED SALARIES						26,338

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Robert Kimman (ORG) DEPT - FFA & 4H Contact: 120411

BUDGET CATEGORY: MONTHS: EIND-ORG-ACCT-PROG-ACCTV
 Maintenance and Operation 12 312003-120413-MODEXP-90-AUX
 Travel 12 312003-120413-TRAVL-90-AUX
 TOTAL BUDGET \$ 3,531

2013-14 Budget 2014-15 BUDGET
 ORIGINAL \$ 1,323 ADJUSTED \$ 1,323
 2,208 2,208
 3,531 3,531

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Leo Dunninger (ORG) DEPT - Freshman Leadership: 121115

BUDGET CATEGORY: MONTHS: EIND-ORG-ACCT-PROG-ACCTV
 Maintenance and Operation 12 312003-121115-MODEXP-90-AUX
 TOTAL BUDGET \$ 2,600

2013-14 Budget 2014-15 BUDGET
 ORIGINAL \$ 2,600 ADJUSTED \$ 2,600
 2,600 2,600

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Leo Dunninger (ORG) DEPT - Homecoming: 121116

BUDGET CATEGORY: MONTHS: EIND-ORG-ACCT-PROG-ACCTV
 Maintenance and Operation 12 312003-121116-MODEXP-90-AUX
 TOTAL BUDGET \$ 3,500

2013-14 Budget 2014-15 BUDGET
 ORIGINAL \$ 3,500 ADJUSTED \$ 3,500
 3,500 3,500

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Helen Ceme (ORG) DEPT - Labor Day: 120232

BUDGET CATEGORY: MONTHS: EIND-ORG-ACCT-PROG-ACCTV
 Maintenance and Operation 12 312003-120232-MODEXP-90-AUX
 TOTAL BUDGET \$ 3,600

2013-14 Budget 2014-15 BUDGET
 ORIGINAL \$ 3,600 ADJUSTED \$ 3,600
 3,600 3,600

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Robert Kimman (ORG) DEPT - Intercollegiate Rodeo: 120413

BUDGET CATEGORY: MONTHS: EIND-ORG-ACCT-PROG-ACCTV
 Administrative Salaries 12 312035-120413-ADMIN-90-AUX
 Longevity 12 312035-120413-CLAS8-90-AUX
 Student Assistants 12 312035-120413-STL-90-AUX
 Staff Benefits 12 312035-120413-BENEF-90-AUX
 Maintenance and Operation 12 312003-120413-MODEXP-90-AUX
 Travel 12 312003-120413-TRAVL-90-AUX
 TOTAL BUDGET \$ 90,094

2013-14 Budget 2014-15 BUDGET
 ORIGINAL \$ 33,750 ADJUSTED \$ 33,750
 5,000 5,000
 16,744 16,744
 17,600 17,600
 18,000 18,000
 90,094 90,094

Supplemental Data Item No. Title - Name Pos No. Time FY15 FY15 FY15 Amount
 2013-14 2014-15 ADMINISTRATIVE SALARIES

1. 23900 Rodeo Coach/Team Manager 999-438 50 9 0.50 22,000
 17,500 22,000
 0 0
 44,000

2. Varsity Ranch Horse Team Coach - Unpledged 0 9 0.00 0
 11,250 0
 3,750 0
 15,000 0

TOTAL ADMINISTRATIVE SALARIES
 2013-14 2014-15
 44,000 22,000

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Robert Kimman (ORG) DEPT - Intercollegiate Rodeo NIRA: 120414

BUDGET CATEGORY: MONTHS: EIND-ORG-ACCT-PROG-ACCTV
 Maintenance and Operation 12 312003-120414-MODEXP-90-AUX
 TOTAL BUDGET \$ 31,600

2013-14 Budget 2014-15 BUDGET
 ORIGINAL \$ 31,600 ADJUSTED \$ 31,600
 31,600 31,600

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Hildaekel Jackson (ORG) DEPT - Museum Gift Shop: 121600

BUDGET CATEGORY: MONTHS: EIND-ORG-ACCT-PROG-ACCTV
 Student Assistants 12 312003-121600-STL-90-AUX
 Maintenance and Operation 12 312003-121600-MODEXP-90-AUX
 Merchandise for Resale 12 312003-121600-7993-90-AUX
 TOTAL BUDGET \$ 28,776

2013-14 Budget 2014-15 BUDGET
 ORIGINAL \$ 1,186 ADJUSTED \$ 1,186
 5,990 5,990
 20,500 20,500
 28,776 28,776

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Annam Washington

(ORG) DEPT - Recreational Sports Facility: 121150

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	FY15	FTE	
Administrative Salaries	12	312075-121150-90-90-AUX	\$ 37,564	\$ 37,564			\$ 37,564
Classified Salaries	12	312075-121150-CLASS-90-AUX	0	0			15,000
Longevity Pay	12	312075-121150-CLASS-90-AUX	560	560			20
Student Assistant	12	312075-121150-BENEF-90-AUX	45,000	45,000			57,700
Staff Benefits	12	312075-121150-BENEF-90-AUX	11,246	11,246			17,851
Maintenance and Operation	12	312075-121150-MEXP-90-AUX	21,720	21,720			16,500
Travel	12	312075-121150-TRAVL-90-AUX	2,200	2,200			6,100
TOTAL BUDGET			\$ 118,691	\$ 118,691			\$ 131,915

Supplemental Data	2013-14	2014-15
Item No.	Title - Name	Amount
1	ADMINISTRATIVE SALARIES	
	1500 Recreational Sports Assistant	
	Washington, Annam	
	Longevity Pay	720
	Total Salary	720
	TOTAL ADMINISTRATIVE SALARIES	\$ 720

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	FY15	FTE	
Administrative Salaries	12	312075-130401-CLASS-90-AUX	\$ 19,533	\$ 19,533			\$ 19,533
Classified Salaries	12	312075-130401-CLASS-90-AUX	720	720			1,440
Longevity Pay	12	312075-130401-CLASS-90-AUX	960	960			960
Staff Benefits	12	312075-130401-BENEF-90-AUX	20,251	20,493			18,104
Maintenance & Operation	12	312075-130401-MEXP-90-AUX	16,695	16,695			21,700
Travel	12	312075-130401-TRAVL-90-AUX	0	80			7,072
TOTAL BUDGET			\$ 69,233	\$ 69,233			\$ 77,072

Supplemental Data	2013-14	2014-15
Item No.	Title - Name	Amount
1	CLASSIFIED SALARIES	
	ZHMO Custodial Worker	
	Saudine, Elyse R	
	Longevity Pay	960
	Total Salary	960
2	PERFIDIA, Aaron	
	Longevity Pay	16,695
	Total Salary	16,695
	TOTAL CLASSIFIED SALARIES	\$ 16,695

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	FY15	FTE	
Administrative Salaries	12	312075-140108-901-90-AUX	\$ 8,000	\$ 8,000			\$ 9,500
Classified Salaries	12	312075-140108-902-90-AUX	19,000	19,000			17,000
Longevity Pay	12	312075-140108-902-90-AUX	12,000	12,000			11,000
Staff Benefits	12	312075-140108-902-90-AUX	12,000	12,000			12,000
Maintenance and Operation	12	312075-140108-902-90-AUX	51,000	51,000			49,500
Travel	12	312075-140108-902-90-AUX	0	0			0
TOTAL BUDGET			\$ 102,000	\$ 102,000			\$ 109,000

Supplemental Data	2013-14	2014-15
Item No.	Title - Name	Amount
1	ADMINISTRATIVE SALARIES	
	23900 Head Coach - Women's Soccer and	
	Koncz, Don	
	Longevity Pay	1,000
	Total Salary	1,000
	TOTAL ADMINISTRATIVE SALARIES	\$ 1,000

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	FY15	FTE	
Administrative Salaries	12	312075-120660-901-90-AUX	\$ 3,300	\$ 3,300			\$ 3,300
Classified Salaries	12	312075-120660-902-90-AUX	6,000	6,000			6,000
Longevity Pay	12	312075-120660-902-90-AUX	1,000	1,000			1,000
Staff Benefits	12	312075-120660-902-90-AUX	1,000	1,000			1,000
Maintenance and Operation	12	312075-120660-902-90-AUX	10,500	10,500			10,500
Travel	12	312075-120660-902-90-AUX	0	0			0
TOTAL BUDGET			\$ 22,800	\$ 22,800			\$ 22,800

Supplemental Data	2013-14	2014-15
Item No.	Title - Name	Amount
1	ADMINISTRATIVE SALARIES	
	23900 Head Coach - Women's Soccer and	
	Koncz, Don	
	Longevity Pay	1,000
	Total Salary	1,000
	TOTAL ADMINISTRATIVE SALARIES	\$ 1,000

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	FY15	FTE	
Administrative Salaries	12	312075-120660-901-90-AUX	\$ 3,300	\$ 3,300			\$ 3,300
Classified Salaries	12	312075-120660-902-90-AUX	6,000	6,000			6,000
Longevity Pay	12	312075-120660-902-90-AUX	1,000	1,000			1,000
Staff Benefits	12	312075-120660-902-90-AUX	1,000	1,000			1,000
Maintenance and Operation	12	312075-120660-902-90-AUX	10,500	10,500			10,500
Travel	12	312075-120660-902-90-AUX	0	0			0
TOTAL BUDGET			\$ 22,800	\$ 22,800			\$ 22,800

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Recreational Sports Facility Physical Plant: 130401

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	FY15	FTE	
Administrative Salaries	12	312075-130401-CLASS-90-AUX	\$ 56,228	\$ 56,228			\$ 56,228
Classified Salaries	12	312075-130401-CLASS-90-AUX	720	720			1,440
Longevity Pay	12	312075-130401-CLASS-90-AUX	17,285	17,285			18,104
Staff Benefits	12	312075-130401-BENEF-90-AUX	15,000	15,000			21,700
Maintenance & Operation	12	312075-130401-MEXP-90-AUX	69,233	69,233			77,072
Travel	12	312075-130401-TRAVL-90-AUX	0	0			0
TOTAL BUDGET			\$ 157,466	\$ 157,466			\$ 174,544

Supplemental Data	2013-14	2014-15
Item No.	Title - Name	Amount
1	CLASSIFIED SALARIES	
	ZHMO Custodial Worker	
	Saudine, Elyse R	
	Longevity Pay	960
	Total Salary	960
2	PERFIDIA, Aaron	
	Longevity Pay	16,695
	Total Salary	16,695
	TOTAL CLASSIFIED SALARIES	\$ 16,695

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	FY15	FTE	
Administrative Salaries	12	312075-140108-901-90-AUX	\$ 8,000	\$ 8,000			\$ 9,500
Classified Salaries	12	312075-140108-902-90-AUX	19,000	19,000			17,000
Longevity Pay	12	312075-140108-902-90-AUX	12,000	12,000			11,000
Staff Benefits	12	312075-140108-902-90-AUX	12,000	12,000			12,000
Maintenance and Operation	12	312075-140108-902-90-AUX	51,000	51,000			49,500
Travel	12	312075-140108-902-90-AUX	0	0			0
TOTAL BUDGET			\$ 102,000	\$ 102,000			\$ 109,000

Supplemental Data	2013-14	2014-15
Item No.	Title - Name	Amount
1	ADMINISTRATIVE SALARIES	
	23900 Head Coach - Women's Soccer and	
	Koncz, Don	
	Longevity Pay	1,000
	Total Salary	1,000
	TOTAL ADMINISTRATIVE SALARIES	\$ 1,000

BUDGET CATEGORY	MONTHS	FUND,ORG,ACCT,PROG,ACTV	2013-14		Budget		2014-15
			ORIGINAL	ADJUSTED	FY15	FTE	
Administrative Salaries	12	312075-120660-901-90-AUX	\$ 3,300	\$ 3,300			\$ 3,300
Classified Salaries	12	312075-120660-902-90-AUX	6,000	6,000			6,000
Longevity Pay	12	312075-120660-902-90-AUX	1,000	1,000			1,000
Staff Benefits	12	312075-120660-902-90-AUX	1,000	1,000			1,000
Maintenance and Operation	12	312075-120660-902-90-AUX	10,500	10,500			10,500
Travel	12	312075-120660-902-90-AUX	0	0			0
TOTAL BUDGET			\$ 22,800	\$ 22,800			\$ 22,800

Supplemental Data	2013-14	2014-15
Item No.	Title - Name	Amount
1	ADMINISTRATIVE SALARIES	
	23900 Head Coach - Women's Soccer and	
	Koncz, Don	
	Longevity Pay	1,000
	Total Salary	1,000
	TOTAL ADMINISTRATIVE SALARIES	\$ 1,000

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Stephen Limb

(ORG) DEPT - Skyline (Student Paper) 130232

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Classified Salaries	12	312003-130232-CL-ASS-90-AUX	\$ 6,120	\$ 6,120	\$ 6,189	\$ 6,189		
Longevity Pay	12	312003-130232-CL-LS-90-AUX	86	86	120	120		
Student Assistants	12	312003-130232-STU-90-AUX	11,700	11,700	12,000	12,000		
Staff Benefits	12	312003-130232-BENF-90-AUX	2,781	2,781	2,947	2,947		
Equipment	12	312003-130232-EQUIP-90-AUX	0	0	1,000	1,000		
Maintenance and Operation	12	312003-130232-MOEXP-90-AUX	13,700	13,700	10,350	10,350		
Travel	12	312003-130232-TRAVL-90-AUX	3,000	3,000	3,000	3,000		
TOTAL BUDGET			\$ 37,397	\$ 37,397	\$ 35,666	\$ 35,666		

Supplemental Data	Item No	Title - Name	Pos No	FY15 %	FY15 Mths	FY15 FTE	2014-15 Amount
CLASSIFIED SALARIES							
	1	3300C Asst. Director of News and Information	999789	100	12	1.00	\$ 0
	2	3300C Student Publication Supervisor	999435	20	12	0.20	\$ 6,189
		Zimmerer, Chenyi D		80			
		Instructional Support		100			120
		Longevity Pay					
		Total Salary					\$ 6,309
		TOTAL CLASSIFIED SALARIES					\$ 6,309
		TOTAL FY15 FTE				1.20	

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Gregory Schwab

(ORG) DEPT - Speech Team 120651

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Travel	12	312003-120651-TRAVL-90-AUX	\$ 0	\$ 0	\$ 0	\$ 0		
TOTAL BUDGET			\$ 0	\$ 0	\$ 0	\$ 0		

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Student Advisory Board 121114

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Travel	12	312003-121114-TRAVL-90-AUX	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		
TOTAL BUDGET			\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jeffrey Blake

(ORG) DEPT - University Center Game Room 140802

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Student Assistants	12	312005-140802-STU-90-AUX	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500		
Maintenance and Operation	12	312005-140802-MOEXP-90-AUX	4,050	4,050	4,050	4,050		
TOTAL BUDGET			\$ 15,550	\$ 15,550	\$ 15,550	\$ 15,550		

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - University Center Physical Plant 130401

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Maintenance and Operation	12	312005-130401-MOEXP-90-AUX	\$ 34,300	\$ 34,300	\$ 34,600	\$ 34,600		
TOTAL BUDGET			\$ 34,300	\$ 34,300	\$ 34,600	\$ 34,600		

AUXILIARY: Program (Unpledged): 90
 FINANCIAL MANAGER: Cesarro Valenzuela

(ORG) DEPT - University Center Physical Plant 140108

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Electricity	12	312005-140108-7501-90-AUX	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		
Gas	12	312005-140108-7502-90-AUX	16,000	16,000	15,000	15,000		
Water	12	312005-140108-7503-90-AUX	4,000	4,000	4,000	4,000		
Sewer/Stormwater	12	312005-140108-7525-90-AUX	5,000	5,000	5,000	5,000		
TOTAL BUDGET			\$ 40,000	\$ 40,000	\$ 39,000	\$ 39,000		

AUXILIARY Program (Unbudgeted) 90
 FINANCIAL MANAGER Jeffrey Blake

(ORG) DEPT - Sully Productions: 121160

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-SACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	FY15	BUDGET		
Administrative Salaries	12	312055-12160-ADMIN-90-AUX	\$ 22,763	\$ 22,763		\$ 23,613		
Classified Salaries	12	312055-12160-CLASS-90-AUX	19,939	19,939		20,614		
Longevity Pay	12	312055-12160-CLASS-90-AUX	1,567	1,567		1,751		
Student Assistants	12	312055-12160-STU-90-AUX	3,724	3,724		3,724		
Staff Benefits	12	312055-12160-BENEF-90-AUX	14,813	14,813		15,482		
Maintenance and Operation	12	312005-12160-MOEXE-90-AUX	53,000	53,000		53,000		
Travel	12	312005-12160-TRAVL-90-AUX	3,036	3,036		3,036		
TOTAL BUDGET			\$ 118,852	\$ 118,852		\$ 121,232		

Supplemental Data	Item	Title - Name	Pos No	FY15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14							
2014-15							

ADMINISTRATIVE SALARIES

Item	Title - Name	Pos No	FY15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
1	LMRD Director of University Center/Campus Adv	999417	64	12	0.64	\$ 23,613
	Blake, Jeffrey		21	12		
	Campus Activities		15			
	University Center					448
	Longevity Pay					
	Total Salary		100			

TOTAL ADMINISTRATIVE SALARIES \$ 24,061

CLASSIFIED SALARIES

Item	Title - Name	Pos No	FY15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2	SNOO Administrative Services	999416	75	12	0.75	\$ 20,614
	Biopul Bacter		22			
	Campus Activities					
	Longevity Pay		100			1,305
	Total Salary					

TOTAL CLASSIFIED SALARIES \$ 21,919

TOTAL FY15 FTE \$ 1.39

AUXILIARY Program (Unbudgeted) 90
 FINANCIAL MANAGER Jeffrey Blake

(ORG) DEPT - University Center Services: 140801

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-SACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	FY15	BUDGET		
Administrative Salaries	12	312055-140801-ADMIN-90-AUX	\$ 5,470	\$ 5,470		\$ 5,534		
Classified Salaries	12	312055-140801-CLASS-90-AUX	0	0		0		
Longevity Pay	12	312055-140801-CLASS-90-AUX	72	72		105		
Student Assistants	12	312055-140801-STU-90-AUX	19,650	19,650		19,650		
Staff Benefits	12	312055-140801-BENEF-90-AUX	1,693	1,693		1,768		
Maintenance and Operation	12	312005-140801-MOEXE-90-AUX	5,400	5,400		5,400		
Travel	12	312005-140801-TRAVL-90-AUX	1,500	1,500		1,500		
TOTAL BUDGET			\$ 33,785	\$ 33,785		\$ 33,957		

Supplemental Data	Item	Title - Name	Pos No	FY15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14							
2014-15							

ADMINISTRATIVE SALARIES

Item	Title - Name	Pos No	FY15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
1	LMRD Director of University Center/Campus Adv	999417	15	12	0.15	\$ 5,534
	Blake, Jeffrey		21			
	Campus Activities		64			
	Sully Productions					105
	Longevity Pay					
	Total Salary		100			

TOTAL ADMINISTRATIVE SALARIES \$ 5,639

CLASSIFIED SALARIES

Item	Title - Name	Pos No	FY15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2	MRAC LLC Services/Coordinator	999792	100	12	1.00	\$ 0
	Vacant (Position Frozen)					
	Total Salary					

TOTAL CLASSIFIED SALARIES \$ 0

TOTAL FY15 FTE \$ 1.15

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Student Development 121112

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PRG-CACTV	2013-14 ORIGINAL	BUDGET ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	31203-12112-ADMN-90-AUX	\$ 23,177	\$ 23,177	\$ 24,644
Longevity Pay	12	31203-12112-CLASS-90-AUX	0	0	0
Staff Benefits	12	31203-12112-SEVR-90-AUX	3,450	3,450	3,400
Maintenance and Operation	12	31203-12112-BENEF-90-AUX	3,778	3,778	6,630
Travel	12	31203-12112-SMEXP-90-AUX	4,750	4,750	2,200
TOTAL BUDGET			\$ 35,155	\$ 35,155	\$ 36,874

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
		ADMINISTRATIVE SALARIES					
		10000 Director Student Affairs					
		10000 Dean of Student Life					
		10000 Dr. Dominguez, Leo G					
\$ 24,644	1	102 - Student Life		25	12	0.25	\$ 24,644
24,644		Student Services		25	12		
2,200		Longevity Pay (Designated)		50			
100,979		Total Salary		100			
		TOTAL ADMINISTRATIVE SALARIES					\$ 24,644
		TOTAL FY15 FTE				0.25	

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - Student Government Association 121117

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PRG-CACTV	2013-14 ORIGINAL	BUDGET ADJUSTED	2014-15 BUDGET
Student Assistance	12	31203-12117-STL-90-AUX	\$ 8,000	\$ 8,000	\$ 2,000
Maintenance and Operation	12	31203-12117-MOEXP-90-AUX	13,000	13,000	10,200
TOTAL BUDGET			\$ 21,000	\$ 21,000	\$ 12,200

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Leo Castillo

(ORG) DEPT - Student Support Services 120273

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PRG-CACTV	2013-14 ORIGINAL	BUDGET ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	31203-120273-MOEXP-90-AUX	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL BUDGET			\$ 1,000	\$ 1,000	\$ 1,000

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Juan Hughes

(ORG) DEPT - Student Medical Service 121130

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PRG-CACTV	2013-14 ORIGINAL	BUDGET ADJUSTED	2014-15 BUDGET
Classified Salaries	12	31201-12130-CLASS-90-AUX	\$ 35,536	\$ 35,536	\$ 36,602
Longevity Pay	12	31201-12130-CLASS-90-AUX	960	960	1,040
Staff Benefits	12	31201-12130-BENEF-90-AUX	5,274	5,274	5,440
Maintenance and Operation	12	31201-12130-MOEXP-90-AUX	65,000	65,000	72,740
Travel	12	31201-12130-TRAVL-90-AUX	3,110	3,110	750
TOTAL BUDGET			\$ 109,880	\$ 109,880	\$ 116,572

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mos.	FY15 FTE	2014-15 Amount
		CLASSIFIED SALARIES					
		10000 Health Services Coordinator					
\$ 36,602	1	Hughes III, John C	999776	100	12	1.00	\$ 36,602
960		Longevity Pay					1,040
37,562		Total Salary					
		TOTAL CLASSIFIED SALARIES					\$ 37,642
		TOTAL FY15 FTE				1.00	

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Cesar Valenzuela

(ORG) DEPT - Student Service Fee Contingency 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PRG-CACTV	2013-14 ORIGINAL	BUDGET ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	31203-140101-MOEXP-90-AUX	\$ 19,000	\$ 19,000	\$ 19,000
TOTAL BUDGET			\$ 19,000	\$ 19,000	\$ 19,000

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Diana Roman

(ORG) DEPT - Theater of the Big Bend 120653

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PRG-CACTV	2013-14 ORIGINAL	BUDGET ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	31203-120653-MOEXP-90-AUX	\$ 20,000	\$ 20,000	\$ 25,000
TOTAL BUDGET			\$ 20,000	\$ 20,000	\$ 25,000

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Leo Dominguez

(ORG) DEPT - University Funds for Organizations 121111

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PRG-CACTV	2013-14 ORIGINAL	BUDGET ADJUSTED	2014-15 BUDGET
Maintenance and Operation	12	31203-121111-MOEXP-90-AUX	\$ 8,000	\$ 8,000	\$ 9,000
TOTAL BUDGET			\$ 8,000	\$ 8,000	\$ 9,000

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Lisa George
 (ORG) DEPT - Bank Service Charges RGC 230001

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	31700	25010	MDEXP	90	AUX	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL BUDGET							<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Claudia Wright
 DEPARTMENT: Leadership Renewal RGC

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	31700	25010	MDEXP	90	AUX	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
TOTAL BUDGET							<u>\$ 2,900</u>	<u>\$ 2,900</u>	<u>\$ 2,900</u>	<u>\$ 2,900</u>

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Claudia Wright
 (ORG) DEPT - Program Development RGC 250109

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	31700	25010	MDEXP	90	AUX	\$ 27,960	\$ 27,960	\$ 27,960	\$ 27,960
TOTAL BUDGET							<u>\$ 27,960</u>	<u>\$ 27,960</u>	<u>\$ 27,960</u>	<u>\$ 27,960</u>

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Paul Semels
 (ORG) DEPT - RGC Advertising 260500

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	31700	260500	MDEXP	90	AUX	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET							<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Claudia Wright
 (ORG) DEPT - Student Development RGC 250110

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	31700	25010	MDEXP	90	AUX	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL BUDGET							<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Claudia Wright
 (ORG) DEPT - Student Tools RGC 250107

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	31700	25010	MDEXP	90	AUX	\$ 34,400	\$ 34,400	\$ 35,100	\$ 35,100
TOTAL BUDGET							<u>\$ 34,400</u>	<u>\$ 34,400</u>	<u>\$ 35,100</u>	<u>\$ 35,100</u>

AUXILIARY: Program (Unpledged) 90
 FINANCIAL MANAGER: Claudia Wright
 (ORG) DEPT - Student Services RGC 250101

BUDGET CATEGORY	MONTHS	FUND	ORG	ACCT	PROG	ACTV	2013-14		2014-15	
							ORIGINAL	ADJUSTED	BUDGET	BUDGET
Administrative Salaries	12	31701S	250101	ADMIN	90	AUX	\$ 56,267	\$ 56,267	\$ 58,067	\$ 58,067
Classified Salaries	12	31701S	250101	CLASS	90	AUX	27,591	27,591	28,491	28,491
Longevity Pay	12	31701S	250101	CLASS	90	AUX	3,600	3,600	4,100	4,100
Student Assistants	12	31701S	250101	STU	90	AUX	12,669	12,669	12,669	12,669
Staff Benefits	12	31701S	250101	BEVNF	90	AUX	34,000	34,000	42,399	42,399
Maintenance and Operation	12	31700	250101	MDEXP	90	AUX	22,100	22,100	23,500	23,500
Travel	12	31700	250101	TRAVL	90	AUX	11,960	11,960	11,700	11,700
TOTAL BUDGET							<u>\$ 168,187</u>	<u>\$ 168,187</u>	<u>\$ 180,926</u>	<u>\$ 180,926</u>

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15		FY15	2014-15
						% Time	Mas.		
				CLASSIFIED SALARIES					
				SNMCC Student Services Specialist - Del Rio					
\$ 28,755	\$ 28,755		1.	Smolock, Kean	999422	100	12	1.00	\$ 28,755
\$ 2,200	\$ 1,440			Longevity Pay					\$ 1,440
\$ 29,955	\$ 30,195			Total Salary					\$ 30,195
				SNMCC Student Services Specialist - Lead Pass					
\$ 29,312	\$ 29,312		2.	General Cash	999424	100	12	1.00	\$ 29,312
\$ 2,340	\$ 230			Longevity Pay					\$ 230
\$ 29,552	\$ 29,632			Total Salary					\$ 29,862
				TOTAL ADMINISTRATIVE SALARIES					\$ 59,827

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15		FY15	2014-15
						% Time	Mas.		
				SNMCC Administrative Services					
\$ 28,491	\$ 28,491		3.	Bridges, Kelly M	999727	100	12	1.00	\$ 28,491
\$ 2,160	\$ 2,340			Longevity Pay					\$ 2,340
\$ 30,651	\$ 30,831			Total Salary					\$ 30,831
				TOTAL CLASSIFIED SALARIES					\$ 30,831

TOTAL CLASSIFIED SALARIES

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Copy Service RGC 250103

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 10,388	\$ 10,388	\$ 10,388	\$ 10,388	\$ 10,128	\$ 10,128
TOTAL BUDGET					

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Government RGC 250105

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 7,431	\$ 7,431	\$ 7,431	\$ 7,431	\$ 7,879	\$ 7,879
\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,000	\$ 7,000
\$ 3,820	\$ 3,820	\$ 3,820	\$ 3,820	\$ 7,800	\$ 7,800
\$ 21,251	\$ 21,251	\$ 21,251	\$ 21,251	\$ 22,679	\$ 22,679
TOTAL BUDGET					

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Growth Activities RGC 250108

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 13,140	\$ 13,140	\$ 13,140	\$ 13,140	\$ 13,140	\$ 13,140
\$ 13,140	\$ 13,140	\$ 13,140	\$ 13,140	\$ 13,140	\$ 13,140
TOTAL BUDGET					

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - Student Publications RGC 250102

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840
\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840	\$ 3,840
TOTAL BUDGET					

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Cesmo Valenzuela

(ORG) DEPT - Student Service Fee Contingency RGC 140101

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
TOTAL BUDGET					

AUXILIARY: Program (Unpledged) 90
FINANCIAL MANAGER: Claudia Wright

(ORG) DEPT - University Funds for Organizations RGC 250100

2013-14		Budget		2014-15	
ORIGINAL	ADJUSTED	ORIGINAL	ADJUSTED	BUDGET	BUDGET
\$ 23,836	\$ 23,836	\$ 23,836	\$ 23,836	\$ 23,836	\$ 23,836
\$ 23,836	\$ 23,836	\$ 23,836	\$ 23,836	\$ 23,836	\$ 23,836
TOTAL BUDGET					

RRSES - PLEDGED
BUDGET SUMMARY
2014-15
STRATEGIC GOAL 1.1.1

	TOTAL	FALL	SPRING	SUMMER I	SUMMER II
ESTIMATED UNALLOCATED BALANCE	\$ 0				
August 31, 2014					

PLUS ESTIMATED REVENUES

Student Housing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Graves-Prince	10,000	0	0	0	0
Fletcher Hall	1,888,000	1,005,000	830,000	38,000	10,000
Labo Village - Residence Hall	329,000	126,000	126,000	35,000	15,000
Labo Village - Efficiency	244,000	83,000	97,000	31,000	42,000
Labo Village - Family	0	0	0	0	0
Maintenance	75,000	10,000	10,000	25,000	30,000
Guest/Special Events	13,000	0	10,000	3,000	0
Housing Application Fee	35,000	15,000	12,000	5,000	3,000
Housing Damages	25,000	1,239,000	1,985,000	137,000	133,000
Total, Student Housing	2,594,000	1,239,000	1,985,000	137,000	133,000
Beastone (Commitments)	25,000				
Food Service (\$1,192,000)	1,665,000				
Dining Hall	9,000				
Cash Sales	18,000				
Catering	3,000				
Swimming Pool	5,000				
Interest on Demand Deposits	0				
Laundry Vending	500				
Miscellaneous Income	750				
Installation Fees - Room & Board	750				
Late Fees - Room and Board	750				
TOTAL ESTIMATED REVENUES	\$ 3,821,000				
TOTAL AVAILABLE	\$ 3,821,000				

LESS BUDGETED EXPENDITURES:

V/P Finance & Operations	14,830
Bank Service Charges	11,000
Food Service	1,020,000
Accounting Services	26,655
Human Resources	106,000
Plant Support Services	139,171
General Services	130,556
Custodial	411,500
Purchased Utilities	52,800
TV Programming	(378,708)
Student Housing	148,868
Administration	5,692
Residence Hall Programming	11,600
Fletcher Hall	5,292
Graves-Piece	139,578
Lobo Village - Residence Hall	27,086
Lobo Village - Efficiency	20,394
Lobo Village - Family	11,500
Mountainside	12,740
Swimming Pool	2,295,262
TOTAL BUDGETED EXPENDITURES	\$ 1,525,738
TOTAL AVAILABLE OVER (UNDER)	\$ (1,525,738)
BUDGETED EXPENDITURES	\$ 0
TRANSFER TO DEBT SERVICE RESERVE	\$ 0
ESTIMATED UNALLOCATED BALANCE	\$ 0
August 31, 2015	0

REPRISES - PLEDGED
COMPARATIVE SUMMARY
2013-14/2014-15

DEPARTMENT	2013-14				2014-15			
	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	SALARIES	MAINT & EQUIP	TOTAL	
V/P Finance & Operations	14,446	7,450	6,996	14,830	7,715	7,113	14,830	
Bank Service Charges	11,000	0	11,000	11,000	0	11,000	11,000	
Food Service	26,655	0	26,655	26,655	0	26,655	26,655	
Accounting Services	1,006,000	0	1,006,000	1,020,000	0	1,020,000	1,020,000	
Human Resources	71,500	0	71,500	106,000	0	106,000	106,000	
Plant Support Services	122,645	60,294	62,351	139,171	92,196	46,975	139,171	
General Services	129,684	93,337	36,347	130,556	92,860	37,596	130,556	
Custodial	446,000	0	446,000	411,500	0	411,500	411,500	
Purchased Utilities	52,800	0	52,800	52,800	0	52,800	52,800	
TV Programming	147,463	99,241	48,222	148,868	99,211	49,657	148,868	
Student Housing \$347,511)	5,292	0	5,292	5,692	0	5,692	5,692	
Administration	9,620	800	8,820	11,600	800	10,800	11,600	
Residence Hall Programming	9,620	0	9,620	11,600	0	11,600	11,600	
Fletcher Hall	5,292	0	5,292	5,292	0	5,292	5,292	
Graves-Piece	125,862	9,600	116,362	139,578	21,600	117,978	139,578	
Lobo Village - Residence Hall	27,086	6,800	20,286	27,086	6,800	20,286	27,086	
Lobo Village - Efficiency	17,994	5,000	14,994	20,394	5,000	14,994	20,394	
Lobo Village - Family	11,466	0	11,466	11,500	0	11,500	11,500	
Mountainside	12,740	12,740	0	12,740	12,740	0	12,740	
Swimming Pool	2,243,345	293,262	1,950,283	2,295,262	339,422	1,955,840	2,295,262	
TOTAL	\$ 2,243,345	\$ 293,262	\$ 1,950,283	\$ 2,295,262	\$ 339,422	\$ 1,955,840	\$ 2,295,262	

AUXILIARY: Program (Pledged) 90
 FINANCIAL MANAGER: Cesario Valenzuela

(ORIG) DEPT - Vice Pres. for Finance & Operations: 140101

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	35201S-140101-CLASS-90-AUX	\$ 7,137	\$ 7,137	\$ 7,375	\$ 7,375
Longevity Pay	12	35201S-140101-CLASS-90-AUX	300	300	340	340
Shift Benefits	12	35201S-140101-BENEF-90-AUX	2,586	2,586	2,705	2,705
Maintenance and Operation	12	352001-140101-MOEXP-90-AUX	4,410	4,410	4,410	4,410
TOTAL BUDGET			\$ 14,433	\$ 14,433	\$ 14,830	\$ 14,830

Supplemental Data	Item	Title - Name	Pos No	Y15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	CLASSIFIED SALARIES					

Supplemental Data	Item	Title - Name	Pos No	Y15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	CLASSIFIED SALARIES					

AUXILIARY: Program (Pledged) 90
 FINANCIAL MANAGER: Lisa George

(ORIG) DEPT - Bank Service Charges: 140302

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Maintenance and Operation	12	352001-140302-MOEXP-90-AUX	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL BUDGET			\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	35201S-140301-CLASS-90-AUX	0	0	0	0
Longevity Pay	12	35201S-140301-CLASS-90-AUX	0	0	0	0
Shift Benefits	12	35201S-140301-BENEF-90-AUX	21,521	21,521	21,521	21,521
Maintenance and Operation	12	352001-140301-MOEXP-90-AUX	5,134	5,134	5,134	5,134
Travel	12	352001-140301-TRAVL-90-AUX	\$ 26,635	\$ 26,635	\$ 26,635	\$ 26,635
TOTAL BUDGET			\$ 52,310	\$ 52,310	\$ 52,310	\$ 52,310

Supplemental Data	Item	Title - Name	Pos No	Y15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	CLASSIFIED SALARIES					

Supplemental Data	Item	Title - Name	Pos No	Y15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	CLASSIFIED SALARIES					

AUXILIARY: Program (Pledged) 90
 FINANCIAL MANAGER: Cesario Valenzuela

(ORIG) DEPT - Food Service Administration: 140109

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Contract Services	12	352001-140109-MOEXP-90-AUX	\$ 1,068,000	\$ 1,068,000	\$ 1,030,000	\$ 1,030,000
TOTAL BUDGET			\$ 1,068,000	\$ 1,068,000	\$ 1,030,000	\$ 1,030,000

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Insurance-Retirees	12	352001-140400-MOEXP-90-AUX	\$ 71,500	\$ 71,500	\$ 71,500	\$ 106,000
TOTAL BUDGET			\$ 71,500	\$ 71,500	\$ 71,500	\$ 106,000

Supplemental Data	Item	Title - Name	Pos No	Y15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	CLASSIFIED SALARIES					

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	35201S-130404-CLASS-90-AUX	\$ 51,314	\$ 51,314	\$ 79,316	\$ 79,316
Longevity Pay	12	35201S-130404-CLASS-90-AUX	1,080	1,080	960	960
Student Assistants	12	35201S-130404-STU-90-AUX	7,900	7,900	11,800	11,800
Shift Benefits	12	35201S-130404-BENEF-90-AUX	47,492	47,492	33,275	33,275
Maintenance and Operation	12	352001-130404-MOEXP-90-AUX	12,789	12,789	12,800	12,800
Travel	12	352001-130404-TRAVL-90-AUX	2,070	2,070	900	900
TOTAL BUDGET			\$ 122,645	\$ 122,645	\$ 139,171	\$ 139,171

Supplemental Data	Item	Title - Name	Pos No	Y15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	CLASSIFIED SALARIES					

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	35201S-140301-CLASS-90-AUX	\$ 22,559	\$ 22,559	\$ 27,855	\$ 27,855
Longevity Pay	12	35201S-140301-CLASS-90-AUX	1,080	1,080	0	0
Shift Benefits	12	35201S-140301-BENEF-90-AUX	23,639	23,639	27,855	27,855
Maintenance and Operation	12	352001-140301-MOEXP-90-AUX	0	0	0	0
Travel	12	352001-140301-TRAVL-90-AUX	0	0	0	0
TOTAL BUDGET			\$ 46,278	\$ 46,278	\$ 55,710	\$ 55,710

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	35201S-140301-CLASS-90-AUX	0	0	0	0
Longevity Pay	12	35201S-140301-CLASS-90-AUX	0	0	0	0
Shift Benefits	12	35201S-140301-BENEF-90-AUX	28,755	28,755	28,995	28,995
Maintenance and Operation	12	352001-140301-MOEXP-90-AUX	960	960	960	960
Travel	12	352001-140301-TRAVL-90-AUX	\$ 28,755	\$ 28,755	\$ 29,955	\$ 29,955
TOTAL BUDGET			\$ 58,470	\$ 58,470	\$ 60,870	\$ 60,870

Supplemental Data	Item	Title - Name	Pos No	Y15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	CLASSIFIED SALARIES					

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCT-PROG-ACTV	2013-14		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET
Classified Salaries	12	35201S-140301-CLASS-90-AUX	0	0	0	0
Longevity Pay	12	35201S-140301-CLASS-90-AUX	0	0	0	0
Shift Benefits	12	35201S-140301-BENEF-90-AUX	22,496	22,496	22,496	22,496
Maintenance and Operation	12	352001-140301-MOEXP-90-AUX	0	0	0	0
Travel	12	352001-140301-TRAVL-90-AUX	0	0	0	0
TOTAL BUDGET			\$ 22,496	\$ 22,496	\$ 22,496	\$ 22,496

Supplemental Data	Item	Title - Name	Pos No	Y15 % Time	FY15 Mos	FY15 FTE	2014-15 Amount
2013-14	2014-15	CLASSIFIED SALARIES					

AUXILIARY: Program (Pledged) 90
FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Plant Support Services-Custodial 130405

BUDGET CATEGORY MONTHS FUNDORGACCTPERGACTV
Classified Salaries 12 35201S-130405-CLASS-90-AUX
Longevity Pay 12 35201S-130405-CLASS-90-AUX
Staff Benefits 12 35201S-130405-BENE-90-AUX
TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 89,337	\$ 89,337	\$ 89,650
3,980	3,980	3,310
36,347	36,347	37,596
\$ 129,664	\$ 129,664	\$ 130,536

Supplemental Data	Item	Title - Name	Pos No	%	FY15	FY15	2014-15
2013-14	No.			Time	Mos.	FTE	Amount
		CLASSIFIED SALARIES					
		28000 Custodial Services Supervisor					
\$ 15,960	1	Unquider, Margie D	999602	50	12	0.50	\$ 15,960
15,960		Physical Plant - Custodial Services		50	12		
1,920		Longevity Pay		100			1,050
\$ 33,840		Total Salary					
\$ 0	2	Vacant (Position Frozen)					
0		Physical Plant - Custodial Services		50			0
0		Longevity Pay		100			0
\$ 0		Total Salary					
		29000 Custodial Worker					
\$ 19,533	3	Rodriguez, Robert M.	999617	100	12	1.00	\$ 19,533
960		Longevity Pay					1,040
\$ 20,493		Total Salary					
\$ 19,533	4	Rodriguez, Elio	999623	100	12	1.00	\$ 19,533
980		Longevity Pay					980
\$ 20,513		Total Salary					
\$ 0	5	Vacant (Position Frozen)					
0		Physical Plant - Custodial Services		100	12	1.00	\$ 0
0		Longevity Pay		100			0
\$ 0		Total Salary					
\$ 16,695	6	Zahn, Cecilia	999616	100	12	1.00	\$ 16,695
0		Longevity Pay					0
\$ 16,695		Total Salary					
\$ 17,929	7	Caluya, Margarito S	999629	100	12	1.00	\$ 17,929
140		Longevity Pay					240
\$ 18,069		Total Salary					
		TOTAL CLASSIFIED SALARIES					\$ 92,960
		TOTAL FY15 FTE				6.00	

AUXILIARY: Program (Pledged) 90
FINANCIAL MANAGER: Cesar Valenzuela

(ORG) DEPT - Purchased Utilities 140108

BUDGET CATEGORY MONTHS FUNDORGACCTPERGACTV
Electricity 12 35201-140108-7501-90-AUX
Electricity Commission 12 35201-140108-7501-90-AUX
Gas 12 35201-140108-7502-90-AUX
Water 12 35201-140108-7503-90-AUX
Sewer/Sanitation 12 35201-140108-7504-90-AUX
TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 200,000	\$ 200,000	\$ 200,000
39,000	39,000	20,000
30,000	30,000	28,500
114,000	114,000	103,500
63,000	63,000	60,000
\$ 446,000	\$ 446,000	\$ 411,500

AUXILIARY: Program (Pledged) 90
FINANCIAL MANAGER: David Gibson

(ORG) DEPT - TV Programming 140500

BUDGET CATEGORY MONTHS FUNDORGACCTPERGACTV
Maintenance and Operation 12 352001-140500-MOEXP-90-AUX
TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 32,800	\$ 32,800	\$ 32,800
\$ 32,800	\$ 32,800	\$ 32,800

AUXILIARY: Program (Pledged) 90
FINANCIAL MANAGER: Mark Chazarr

(ORG) DEPT - Housing Administration 121171

BUDGET CATEGORY MONTHS FUNDORGACCTPERGACTV
Administrative Salaries 12 35201S-121171-ADMIN-90-AUX
Classified Salaries 12 35201S-121171-CLASS-90-AUX
Longevity Pay 12 35201S-121171-CLASS-90-AUX
Student Assistants 12 35201S-121171-STU-90-AUX
Staff Benefits 12 35201S-121171-BENE-90-AUX
Maintenance and Operation 12 352001-121171-MOEXP-90-AUX
Travel 12 352001-121171-TRAVL-90-AUX
TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 43,017	\$ 43,017	\$ 43,308
50,464	50,464	47,680
1,960	1,960	2,220
3,800	3,800	5,005
33,848	33,848	35,283
12,304	12,304	12,304
2,070	2,070	2,070
\$ 147,463	\$ 147,463	\$ 148,868

Supplemental Data	Item	Title - Name	Pos Num	%	FY15	FY15	2014-15
2013-14	No.			Time	Mos.	FTE	Amount
		ADMINISTRATIVE SALARIES					
		18000 Director of Residential Lxure					
\$ 44,308	1	Chasarr, Mark W	999633	100	12	1.00	\$ 44,308
960		Longevity Pay					1,100
\$ 45,268		Total Salary					
		TOTAL ADMINISTRATIVE SALARIES					\$ 45,268
		CLASSIFIED SALARIES					
		28000 Asst. Director of Residential Lxure					
\$ 2,784	2	Gonzales, Jessica					Resigned 9/20/13
40		Longevity Pay					
\$ 2,824		Total Salary					
\$ 25,005	3	Edmonson, Annaric	999791	100	12	1.00	\$ 25,005
0		Longevity Pay					0
\$ 25,005		Total Salary					
\$ 0	4	Vacant (Position Frozen)					
0		Administrative Services-Residential Lxure		100	12	1.00	\$ 0
0		Longevity Pay		100			22,675
\$ 23,635		Total Salary					1,120
		TOTAL CLASSIFIED SALARIES					\$ 48,800
		TOTAL FY15 FTE				4.00	

AUXILIARY: Program (Pledged) 90
FINANCIAL MANAGER: Mark Chazarr

(ORG) DEPT - Residence Hall Programming 121182

BUDGET CATEGORY MONTHS FUNDORGACCTPERGACTV
Maintenance and Operation 12 352001-121182-MOEXP-90-AUX
TOTAL BUDGET

2013-14	Budget	2014-15
ORIGINAL	ADJUSTED	BUDGET
\$ 5,292	\$ 5,292	\$ 5,692
\$ 5,292	\$ 5,292	\$ 5,692

AUXILIARY: Program (Pledged) 90
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Pledger Hall: 121174

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PRG-ACCTV	2013-14 ORIGINAL	Budget	2014-15 ADJUSTED	BUDGET
Student Assistants	12	35201S-121174-STU-90-AUX	\$ 800	\$ 800	\$ 800	\$ 800
Maintenance and Operation	12	352001-121174-MOEXP-90-AUX	\$ 8,820	\$ 8,820	\$ 10,800	\$ 10,800
TOTAL BUDGET			\$ 9,620	\$ 9,620	\$ 11,600	\$ 11,600

AUXILIARY: Program (Pledged) 90
 FINANCIAL MANAGER: Cecilio Valenzuela

(ORG) DEPT - Garveys-Prince Residence Hall: 121175

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PRG-ACCTV	2013-14 ORIGINAL	Budget	2014-15 ADJUSTED	BUDGET
Maintenance and Operation	12	352001-121175-MOEXP-90-AUX	\$ 5,292	\$ 5,292	\$ 5,292	\$ 5,292
TOTAL BUDGET			\$ 5,292	\$ 5,292	\$ 5,292	\$ 5,292

AUXILIARY: Program (Pledged) 90
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Lobo Village Residence Hall: 121179

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PRG-ACCTV	2013-14 ORIGINAL	Budget	2014-15 ADJUSTED	BUDGET
Student Assistants	12	35201S-121179-STU-90-AUX	\$ 9,660	\$ 9,660	\$ 21,600	\$ 21,600
Maintenance and Operation	12	352001-121179-MOEXP-90-AUX	\$ 113,778	\$ 113,778	\$ 113,778	\$ 113,778
Travel			\$ 2,484	\$ 2,484	\$ 4,200	\$ 4,200
TOTAL BUDGET			\$ 125,862	\$ 125,862	\$ 139,578	\$ 139,578

AUXILIARY: Program (Pledged) 90
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Lobo Village Efficiency: 121177

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PRG-ACCTV	2013-14 ORIGINAL	Budget	2014-15 ADJUSTED	BUDGET
Student Assistants	12	35201S-121177-STU-90-AUX	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
Maintenance and Operation	12	352001-121177-MOEXP-90-AUX	\$ 20,286	\$ 20,286	\$ 20,286	\$ 20,286
TOTAL BUDGET			\$ 27,086	\$ 27,086	\$ 27,086	\$ 27,086

AUXILIARY: Program (Pledged) 90
 FINANCIAL MANAGER: Mark Chaszar

(ORG) DEPT - Lobo Village Family: 121178

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PRG-ACCTV	2013-14 ORIGINAL	Budget	2014-15 ADJUSTED	BUDGET
Student Assistants	12	35201S-121178-STU-90-AUX	\$ 3,000	\$ 3,000	\$ 5,400	\$ 5,400
Maintenance and Operation	12	352001-121178-MOEXP-90-AUX	\$ 14,994	\$ 14,994	\$ 14,994	\$ 14,994
TOTAL BUDGET			\$ 17,994	\$ 17,994	\$ 20,394	\$ 20,394

AUXILIARY: Program (Pledged) 90
 FINANCIAL MANAGER: Jim Clouse

(ORG) DEPT - Mountside Hall Maintenance: 130412

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PRG-ACCTV	2013-14 ORIGINAL	Budget	2014-15 ADJUSTED	BUDGET
Maintenance and Operation		352001-130412-MOEXP-90-AUX	\$ 11,466	\$ 11,466	\$ 11,500	\$ 11,500
TOTAL BUDGET			\$ 11,466	\$ 11,466	\$ 11,500	\$ 11,500

AUXILIARY: Program (Pledged) 90
 FINANCIAL MANAGER: Arnum Washington

(ORG) DEPT - Recreational Sports: 121150

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PRG-ACCTV	2013-14 ORIGINAL	Budget	2014-15 ADJUSTED	BUDGET
Student Assistants	12	35201S-121150-CLASS-90-AUX	\$ 12,740	\$ 12,740	\$ 12,740	\$ 12,740
TOTAL BUDGET			\$ 12,740	\$ 12,740	\$ 12,740	\$ 12,740

FOR INFORMATIONAL PURPOSES ONLY
 RESTRICTED FUNDS/GRANTS

ALPINE
 STRATEGIC GOAL 1. II

DEPARTMENT	2014-15 TOTAL	2014-15 SALARIES	2014-15 MAINT & EQUIP
Biomedical Research Institute Center for Big Bear Studies	\$ 143,188	\$ 143,188	\$ 0
DOE-CSTI Sol Row STRM	\$ 305,427	\$ 227,769	\$ 77,658
DOE-Clear Up	\$ 407,022	\$ 407,703	\$ 296,519
DOE-Traffic Access HITAP	\$ 776,400	\$ 776,400	\$ 374,355
M&Nur	\$ 478,114	\$ 139,046	\$ 239,114
DOE Postsecondary PROJIA	\$ 220,000	\$ 76,169	\$ 143,830
SAC - Adelaide Tejas	\$ 15,602	\$ 15,602	\$ 0
SR Child Care Center	\$ 462,130	\$ 198,191	\$ 263,940
Sol Ross State University Museum	\$ 81,201	\$ 81,201	\$ 0
Trio Student Support	\$ 71,972	\$ 71,972	\$ 0
Trio Student Support	\$ 228,354	\$ 186,314	\$ 42,040
Trio Student Support	\$ 220,273	\$ 169,855	\$ 50,418
Upward Bound	\$ 291,452	\$ 165,651	\$ 125,801
Small Business Development Center	\$ 237,188	\$ 185,809	\$ 51,379
TOTAL	\$ 4,077,815	\$ 3,372,160	\$ 1,705,655

RESTRICTED FUNDS/GRANTS
 RIO GRANDE COLLEGE
 2014-15
 STRATEGIC GOAL 1. II

DEPARTMENT	2014-15 TOTAL	2014-15 SALARIES	2014-15 MAINT & EQUIP
Small Business Development Center	\$ 314,689	\$ 253,102	\$ 61,587
The VROC	\$ 0	\$ 0	\$ 0
TOTAL	\$ 314,689	\$ 253,102	\$ 61,587

BUDGET CATEGORY	MONTHS	FUNDRG-ACCT-PRG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Faculty Salaries	12	272024-120473-FA-C30-BES	\$	\$	\$	\$	\$	\$
Administrative Salaries	12	272125-120473-CLASS-20-BES	0	0	0	0	33,600	33,600
Classified Salaries	12	272125-120473-CLASS-20-BES	0	0	0	0	33,600	33,600
Longevity Pay	12	272125-121700-CLASS-20-BES	0	0	0	0	1,180	1,180
Shift Benefits	12	272125-121700-BENEF-20-BES	0	0	0	0	35,535	35,535
TOTAL BUDGET			\$	\$	\$	\$	\$	\$

Various grant funds are used to pay employees

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				2013-14	2014-15	FY15	FY15	FY15	2014-15
					%	Mon.	FTE	Amount	Amount

FACULTY SALARIES									
20000 Paidwork Director of BRL & Professor of NRM									
	1	Director of Boardlands Research	999489	49	9	0.49	\$	33,055	
		Hayven, Louis A.		24	9				
		Natural Resource Management - Res Instruction		23	9				
		Boardlands Research Institute (Excludes cell phone allowance)		4	9				
		Admin. Stipend for Director of BRL - AD Special Items							
		Total Salary		100				\$	33,055
TOTAL FACULTY SALARIES									

ADMINISTRATIVE SALARIES									
20000 BRL Admin									
	2	Administrative Assistant	G99643	100	12	1.00	\$	40,000	
		O'Shughnessy, Ryan						\$	40,000
TOTAL ADMINISTRATIVE SALARIES									

CLASSIFIED SALARIES									
20000 BRL Administrative Coordinator									
	3	Longevity	G99643	100	12	1.00	\$	33,600	
		Gony, Sara J						\$	1,180
		Total Salary						\$	34,780
TOTAL CLASSIFIED SALARIES									

TOTAL FY15 FTE									
								\$	2.49
								\$	34,780
TOTAL CLASSIFIED SALARIES									

BUDGET CATEGORY	MONTHS	FUNDRG-ACCT-PRG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	272125-121700-ADMIN-20-BES	\$	\$	\$	\$	\$	\$
Classified Salaries	12	272125-121700-CLASS-20-BES	155,750	155,750	155,750	155,750	134,973	134,973
Longevity Pay	12	272125-121700-CLASS-20-BES	99,108	99,108	99,108	99,108	86,470	86,470
Shift Benefits	12	272125-121700-BENEF-20-BES	4,860	4,860	4,860	4,860	6,326	6,326
TOTAL BUDGET			\$	\$	\$	\$	\$	\$

Various grant funds are used to pay employees

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				2013-14	2014-15	FY15	FY15	FY15	2014-15
					%	Mon.	FTE	Amount	Amount

ADMINISTRATIVE SALARIES									
15000 Cultural Resources Manager Coordinator									
	1	Coordinator	G99790	100	12	1.00	\$	49,077	
		Cason, Samuel S.						\$	740
		Total Salary						\$	49,077
15000 Senior Project Archaeologist									
	2	Senior Project Archaeologist	G99964	100	12	1.00	\$	51,839	
		Keller, David W						\$	1,560
		Total Salary						\$	53,399
20000 Project Archaeologist									
	3	Project Archaeologist	G99963	100	12	1.00	\$		
		Venant - Position Frozen						\$	
20000 Archaeologist III									
	4	Archaeologist III	G99877	100	12	1.00	\$	34,057	
		Walter, Richard W						\$	1,200
		Longevity						\$	35,257
		Total Salary						\$	35,257
TOTAL ADMINISTRATIVE SALARIES									

CLASSIFIED SALARIES									
20000 Archaeologist II									
	5	Archaeologist II	G99962	100	12	1.00	\$	27,527	
		Gony, Robert W						\$	1,040
		Longevity						\$	28,567
		Total Salary						\$	29,607
20000 Archaeologist I									
	6	Archaeologist I	G99959	100	12	1.00	\$	26,711	
		Peel, Reeda L.						\$	720
		Longevity						\$	27,431
		Total Salary						\$	28,151
20000 Archaeologist									
	7	Archaeologist	G99874	100	12	1.00	\$	27,527	
		Boern, Roger D						\$	960
		Longevity						\$	28,487
		Total Salary						\$	29,447
20000 Archaeologist									
	8	Archaeologist	G99960				\$		
		Venant - Position Frozen						\$	
TOTAL CLASSIFIED SALARIES									

TOTAL FY15 FTE									
								\$	7.14
								\$	89,206
TOTAL CLASSIFIED SALARIES									

BUDGET CATEGORY	MONTHS	FUND	ORG	ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	Budget	2014-15 BUDGET
Administrative Salaries	12	232654	120277	ADMIN-40-RES	90728	90728	\$	90728
Classified Salaries	12	232654	120277	CI-CLASS-40-RES	53,801	53,801	\$	53,801
Longevity Pay	12	232654	120277	CI-CLASS-40-RES	1,958	1,958	\$	1,958
Faculty Salaries	12	232654	120277	FA-C-40-RES	235,089	235,089	\$	235,089
Shift Benefits	12	232654	120277	STU-40-RES	120,500	120,500	\$	120,500
Student Assistants	12	232654	120277	STU-40-RES	25,000	25,000	\$	25,000
Maintenance and Operation	12	232654	120277	MA-OP-40-RES	147,615	147,615	\$	147,615
Travel	12	232654	120277	TRAVL-40-RES	13,210	13,210	\$	13,210
TOTAL BUDGET					687,401	687,401	\$	687,401

Fund number will change each fiscal year.

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mon	FY15 FTE	2014-15 Amount
2013-14	2014-15						

ADMINISTRATIVE SALARIES							
32,500	62,292	25001 Director of CSU/Postsecondary	G99806	50	12	1.00	62,292
32,500	2,708	25002 Asst. Director of CSU/Postsecondary		50	1	1.00	2,708
66,440	65,000	DOE-CSI-STEM Resident Instruction		100			65,000
		Longevity Pay					1,410
		Total Salary					66,410
31,765	25,124	33001 CSI Assistant Tech. Conductor		60	12	1.00	25,124
8,441	16,882	33002 CSI Assistant Tech. Conductor		60	12	1.00	16,882
100	240	DOE-CSI-STEM Resident Instruction		100			240
		Longevity Pay					144
		Total Salary					42,446
		TOTAL ADMINISTRATIVE SALARIES					89,170

CLASSIFIED SALARIES							
15,579	15,579	49001 Audition Theatre Conductor	G99809	50	12	1.00	15,579
15,579	15,579	49002 Carpool, Rachel R.		50	12	1.00	15,579
480	520	SAC Audition Tejas STEM		100			520
		Longevity Pay					260
		Total Salary					31,638
28,938	21,703	43001 Gen. Tech	G99683	60	12	0.60	21,703
7,254	14,469	DOE-CSI-STEM Resident Instruction		100			144
		Longevity Pay					144
		Total Salary					36,172
		TOTAL CLASSIFIED SALARIES					37,886

BUDGET CATEGORY	MONTHS	FUND	ORG	ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	Budget	2014-15 BUDGET
Administrative Salaries	12	232613	120271	ADMIN-40-RES	49,920	49,920	\$	49,920
Classified Salaries	12	232613	120271	CI-CLASS-40-RES	480	480	\$	480
Longevity Pay	12	232613	120271	CI-CLASS-40-RES	50,400	50,400	\$	50,400
Faculty Salaries	12	232613	120271	FA-C-40-RES	780	780	\$	780
Shift Benefits	12	232613	120271	STU-40-RES	33,994	33,994	\$	33,994
Student Assistants	12	232613	120271	STU-40-RES	32,333	32,333	\$	32,333
Maintenance and Operation	12	232613	120271	MA-OP-40-RES	32,815	32,815	\$	32,815
Travel	12	232613	120271	TRAVL-40-RES	33,994	33,994	\$	33,994
TOTAL BUDGET					227,279	227,279	\$	227,279

Fund number will change each fiscal year.

Supplemental Data	Item	Title - Name	Pos No	FY15 %	FY15 Mon	FY15 FTE	2014-15 Amount
2013-14	2014-15						

ADMINISTRATIVE SALARIES							
49,920	49,920	23001 Director of Gen. Ed.	G99947	100	12	1.00	49,920
480	600	Chigman, Patrick (includes cell phone allowance)		100			600
		Longevity Pay					600
		Total Salary					50,520
33,214	33,214	23002 Gen. Ed. Asst. Director	G99709	100	12	1.00	33,214
720	780	Gonzalez, Monica (includes cell phone allowance)		100			780
		Longevity Pay					780
		Total Salary					33,214
32,333	32,333	23003 Gen. Ed. Assess. Specialist	G99716	100	12	1.00	32,333
32,815	32,815	Remirez, Melissa (includes cell phone allowance)		100			32,815
		Longevity Pay					600
		Total Salary					33,233
27,279	27,279	33001 Gen. Ed. Data Tracking Spec. Admin	G99720	100	12	1.00	27,279
480	480	Hernandez, Roberto E.		100			480
		Longevity Pay					480
		Total Salary					27,279
29,235	29,235	33002 Gen. Ed. Outreach Coord. Dkt. Rep.	G99721	100	12	1.00	29,235
0	200	Hernandez, Mary L. (includes cell phone allowa		100			200
		Longevity Pay					200
		Total Salary					29,235
29,235	29,235	33003 Gen. Ed. Outreach Coord. Dkt. Rep.	G99722	100	12	1.00	29,235
0	220	Hernandez, Martha (includes cell phone allowa		100			220
		Longevity Pay					220
		Total Salary					29,235
28,335	29,235	Martinez, Arantza R. (includes cell phone allowa	G99724	100	12	1.00	29,235
0	200	Longevity Pay		100			200
		Total Salary					28,335
19,293	19,293	23004 Gen. Ed. Sec. Admin.	G99946	100	12	1.00	19,293
720	720	Owens, Kathleen O.		100			720
		Longevity Pay					720
		Total Salary					20,013
		TOTAL CLASSIFIED SALARIES					302,044

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	FY15	FTE	Amount	
Administrative Salaries	12	237635-120779-ADMN-40-RS	\$ 105,920	\$ 105,920	\$ 102,960		\$ 102,960	
Classified Salaries	12	237635-120779-CLASS-40-RS	\$ 53,888	\$ 53,888	\$ 54,992		\$ 54,992	
Longevity Pay	12	237635-120779-CLASS-40-RS	\$ 6,080	\$ 6,080	\$ 6,336		\$ 6,336	
Shift Benefits	12	237635-120779-BENEF-40-RS	\$ 49,677	\$ 49,677	\$ 48,348		\$ 48,348	
Maintenance and Operation	12	237635-120779-MOEXP-40-RS	\$ 244,299	\$ 244,299	\$ 267,256		\$ 267,256	
Travel	12	237635-120779-TRAVL-40-RS	\$ 21,558	\$ 21,558	\$ 21,558		\$ 21,558	
TOTAL BUDGET			\$ 471,122	\$ 471,122	\$ 478,114		\$ 478,114	

Fund number will change each fiscal year.

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mod.	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
\$ 36,132	\$ 30,573	1 INNO Project Director	G99770	55	12	0.55	\$ 30,573
\$ 19,455	\$ 25,014	1 Resident Instruction - HITAP		45			\$ 1,056
\$ 1,600	\$ 1,920	Longevity Pay		100			
\$ 57,267	\$ 72,507	Total Salary					
\$ 31,833	\$ 31,833	2 3800J Asst Dir Director	G99768	50	12	0.50	\$ 31,833
		1 Keshin, Jeyanth M					
\$ 38,454	\$ 38,454	3 3800J HITAP Instructional Designer	G99760	100	12	1.00	\$ 38,454
\$ 2,680	\$ 2,880	Longevity Pay					\$ 2,880
\$ 41,134	\$ 41,334	Total Salary					
TOTAL ADMINISTRATIVE SALARIES							
\$ 104,796							

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mod.	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
\$ 23,982	\$ 20,292	4 4800J Transfer Specialist	G99767	55	12	0.55	\$ 20,292
\$ 12,913	\$ 16,603	1 Resident Instruction - HITAP		45			\$ 924
\$ 1,440	\$ 1,880	Longevity		100			
\$ 38,335	\$ 38,575	Total Salary					
\$ 18,484	\$ 0	5 3800J HITAP Transfer Specialist	G99761	52	Resigned 7/31/17	Not Replacing position	
\$ 7,922	\$ 0	1 Resident Instruction - HITAP		48			
\$ 26,685	\$ 0	Longevity		100			
\$ 26,685	\$ 0	Total Salary					
\$ 17,146	\$ 14,508	6 3800J Dir Transfer Specialist	G99769	55	12	0.55	\$ 14,508
\$ 9,233	\$ 11,871	1 Student Support		42			
\$ 0	\$ 240	1 Resident Instruction - HITAP		100			\$ 132
\$ 26,379	\$ 25,619	Longevity Pay					
		Total Salary					
TOTAL CLASSIFIED SALARIES							
\$ 35,856							
TOTAL FY15 FTE							
3.15							

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	FY15	FTE	Amount	
Administrative Salaries	12	223682-120775-ADMN-50-RS	\$ 72,500	\$ 72,500	\$ 45,320		\$ 45,320	
Classified Salaries	12	223682-120775-CLASS-50-RS	\$ 11,740	\$ 11,740	\$ 11,418		\$ 11,418	
Longevity Pay	12	223682-120775-CLASS-50-RS	\$ 1,280	\$ 1,280	\$ 1,480		\$ 1,480	
Shift Benefits	12	223682-120775-BENEF-50-RS	\$ 25,650	\$ 25,650	\$ 17,951		\$ 17,951	
Indirect Costs	12	223682-120775-INDCST-50-RS	\$ 10,733	\$ 10,733	\$ 11,586		\$ 11,586	
Maintenance and Operation	12	223682-120775-MOEXP-50-RS	\$ 74,503	\$ 74,503	\$ 116,130		\$ 116,130	
Travel	12	223682-120775-TRAVL-50-RS	\$ 12,091	\$ 12,091	\$ 16,345		\$ 16,345	
TOTAL BUDGET			\$ 208,477	\$ 208,477	\$ 220,000		\$ 220,000	

Fund number will change each fiscal year.

Supplemental Data	Item No.	Title - Name	Pos No.	FY15 % Time	FY15 Mod.	FY15 FTE	2014-15 Amount
2013-14	2014-15	ADMINISTRATIVE SALARIES					
\$ 45,320	\$ 45,320	1 3800J Director of McMur Grant	G99891	100	12	1.00	\$ 45,320
\$ 1,280	\$ 1,440	1 Bennett, Mary R					\$ 1,440
\$ 46,580	\$ 46,760	Longevity Pay					
		Total Salary					
TOTAL ADMINISTRATIVE SALARIES							
\$ 46,760							
CLASSIFIED SALARIES							
\$ 11,418	\$ 11,418	2 3800J McMur Grant Secretary	G99892	50	12	0.50	\$ 11,418
\$ 11,418	\$ 11,418	1 Espey, Joy A					
\$ 1,440	\$ 80	1 Vocational Nursing - Resident Instruction		50			\$ 40
\$ 22,856	\$ 22,916	Longevity Pay		100			
		Total Salary					
TOTAL CLASSIFIED SALARIES							
\$ 11,458							
TOTAL FY15 FTE							
1.50							

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	FY15	FY15	2014-15	BUDGET
Administrative Salaries	12	232605-120278-ADMIN-40-RES	75,800	75,800	75,800	75,800	75,800	
Classified Salaries	12	232605-120278-CLASS-40-RES	26,750	26,750	26,750	26,750	26,750	
Faculty Salaries	12	232605-120278-CLASS-40-RES	31,541	31,541	31,541	31,541	31,541	
Longevity Pay	12	232605-120278-CLASS-40-RES	1,476	1,476	1,476	1,476	1,476	
Shift Benefits	12	232605-120278-BENEF-40-RES	31,224	31,224	31,224	31,224	31,224	
Maintenance and Operations	12	232605-120278-MAINT-40-RES	306,995	306,995	306,995	306,995	306,995	
Travel	12	232605-120278-TRAVL-40-RES	38,292	38,292	38,292	38,292	38,292	
TOTAL BUDGET			\$ 512,078	\$ 512,078	\$ 512,078	\$ 512,078	\$ 512,078	

Grant excluded to end on 9/20/14

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15		2014-15
				%	Time	Mon	FTE	
2013-14	2014-15							
		ADMINISTRATIVE SALARIES						
\$ 23,500	2,708	33001 Director of PPOHA	G99806	50	1	0.50	2,708	
32,300	62,292	Asst. Director		30	12			
4,440	4,440	DOE-CST-STEM		100			30	
66,440	66,440	Longevity Pay						
		Total Salary						
\$ 20,329	4,235	33001 Graduate-Cat-Developer	G99805	100	1	1.00	4,235	
30,493	46,587	Biome Student			11		100	
1,060	1,200	Student Services - PPOHA						
51,882	53,025	Longevity Pay						
		Total Salary						
\$ 48,340	0	33001 Tech Support Spec Data Analyst	G99672			Resigned 5/31/14		
		Cheper, David						
\$ 0	2,927	33001 Web Programmer	G99800	100	1	1.00	2,927	
		Brennigan, Albert B						
		TOTAL ADMINISTRATIVE SALARIES					\$ 10,000	

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				ORIGINAL	ADJUSTED	FY15	FY15	2014-15	BUDGET
		CLASSIFIED SALARIES							
\$ 19,293	1,608	33001 Secretary	G99648	100	1	1.00	1,608		
0	17,685	White, Maria J			11		20		
240	240	Student Services - PPOHA							
19,533	19,653	Longevity Pay							
		Total Salary							
		TOTAL CLASSIFIED SALARIES					\$ 1,628		
		TOTAL FY15 FTE					3.50		

BUDGET CATEGORY	MONTHS	FUND-ORG-ACCCT-PROG-ACTV	2013-14		Budget		2014-15	
			ORIGINAL	ADJUSTED	FY15	FY15	2014-15	BUDGET
Administrative Salaries	12	232603-120645-ADM-40-RES	107,801	107,801	108,571	108,571		
Classified Salaries	12	232603-120645-CLASS-40-RES	117,097	117,097	53,010	53,010		
Faculty Salaries	12	232603-120645-CLASS-40-RES	1,240	1,240	1,205	1,205		
Longevity Pay	12	232603-120645-CLASS-40-RES	48,731	48,731	35,284	35,284		
Shift Benefits	12	232603-120645-BENEF-40-RES	292,032	292,032	255,237	255,237		
Maintenance and Operations	12	232603-120645-MAINT-40-RES	226,653	226,653	28,683	28,683		
Travel	12	232603-120645-TRAVL-40-RES	545,584	545,584	462,180	462,180		
TOTAL BUDGET			\$ 1,345,584	\$ 1,345,584	\$ 622,180	\$ 622,180		

Supplemental Data	Item	Title - Name	Pos No	FY15		FY15		2014-15
				%	Time	Mon	FTE	
2013-14	2014-15							
		CLASSIFIED SALARIES						
\$ 54,871	54,871	33000 SAC Project Director Adelante Hoppe, Leticia (includes cell phone allowance)	G99717	100	12	1.00	54,871	
860	960	Longevity Pay					960	
55,731	55,831	Total Salary						
		TOTAL ADMINISTRATIVE SALARIES					55,831	

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				ORIGINAL	ADJUSTED	FY15	FY15	2014-15	BUDGET
		CLASSIFIED SALARIES							
\$ 26,379	0	33003 SAC Data Rep Adelante Santa Cruz, Matthew	G99706		Resigned 8/31	0.00	0		
40	0	Longevity Pay					0		
26,419	0	Total Salary							
\$ 34,007	26,807	33003 SAC'S Analytical Lab Technician Percec, Rebecca J	G99675	75	12	0.75	26,807		
0	8,290	SAC Adelante Tech-STEM - Res Instruction		25	11		165		
34,007	35,127	Longevity Pay							
		Total Salary							
\$ 33,890	26,123	33001 Lab Technician Bonner, Eadie	G99639	75	12	0.75	26,123		
0	7,767	SAC Adelante Tech-STEM - Res Instruction		25	11		180		
33,890	34,130	Longevity Pay							
		Total Salary							
		TOTAL CLASSIFIED SALARIES					\$ 53,375		
		TOTAL FY15 FTE					2.50		

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Classified Salaries	12	232057-120250-CLASS-50-RS	\$ 51,421	\$ 51,421	\$ 51,421
Longevity Pay	12	232057-120250-CLASS-50-RS	2,000	2,000	2,160
Staff Benefits	12	232057-120250-BENEF-50-RS	24,423	24,423	25,077
TOTAL BUDGET			\$ 77,847	\$ 77,847	\$ 81,292

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mths.	FY15 FTE	2014-15 Annual
				CLASSIFIED SALARIES					
	\$ 29,501	\$ 29,501	1	2300C-Health Director	999524	100	12	1.00	\$ 29,501
	1,200	1,200		Corndon, Laura C					1,200
	\$ 30,701	\$ 30,701		Longevity Pay					
				Total Salary					
	\$ 0	\$ 0	2	2300C-Technical Specialist	099811				
				Vacant - Position Frozen					
	\$ 23,723	\$ 23,723	3	2300C-Health Assistant Director	999523	100	12	1.00	\$ 23,723
	960	960		Cross, Linda					960
	\$ 24,323	\$ 24,683		Longevity Pay					
				Total Salary					
				TOTAL CLASSIFIED SALARIES					\$ 55,384
				TOTAL FY15 FTE					2.00

BUDGET CATEGORY	MONTHS	FUND-ORG-ACC-PROG-ACTV	2013-14 ORIGINAL	2013-14 ADJUSTED	2014-15 BUDGET
Administrative Salaries	12	27277-121600-CLASS-40-RS	\$ 0	\$ 0	\$ 17,976
Classified Salaries	12	27277-121600-CLASS-40-RS	35,226	35,226	37,467
Longevity Pay	12	27277-121600-CLASS-40-RS	1,260	1,260	1,882
Staff Benefits	12	27277-121600-BENEF-40-RS	12,819	12,819	14,647
TOTAL BUDGET			\$ 49,305	\$ 49,305	\$ 71,972

Supplemental Data	2013-14	2014-15	Item No.	Title - Name	Pos No.	FY15 %	FY15 Mths.	FY15 FTE	2014-15 Annual
				ADMINISTRATIVE SALARIES					
	\$ 0	\$ 17,976	1	18000-Director of Museum of the Bend	999965	30	12	0.30	\$ 17,976
	42,024	42,024		Jackson, Elizabeth M.					
	1,360	1,440		Museum - Special Items					
	\$ 43,384	\$ 61,440		Longevity Pay					432
				Total Salary					
				TOTAL ADMINISTRATIVE SALARIES					\$ 18,408
				CLASSIFIED SALARIES					
	\$ 31,216	\$ 31,216	2	2300C-Chancellor	999804	100	12	1.00	\$ 31,216
	1,300	1,340		Walter, Matthew J.					1,340
	\$ 32,516	\$ 32,556		Longevity Pay					
				Total Salary					
	\$ 0	\$ 0	3	2300C-Chancellor of Education - Museum					
				Vacant - Position Frozen					
	\$ 6,251	\$ 6,251	4	2300C-Museum Activities-Coordinator	999803	25	12	0.25	\$ 6,251
	18,754	18,754		Avon, Karen					
	240	440		Research Funds					
	\$ 25,245	\$ 25,445		Longevity Pay					110
				Total Salary					
				TOTAL CLASSIFIED SALARIES					\$ 38,917
				TOTAL FY15 FTE					1.55

BUDGET CATEGORY	MONTHS	FUNDRG	ACT	ACTIVITY	2013-14		Budget		2014-15	
					ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries	12	232672	120240	ADMN-40-RES	\$ 56,401	\$ 56,401	\$ 56,401	\$ 56,401	\$ 56,401	\$ 56,401
Classified Salaries	12	232672	120240	CLASS-40-RES	5,920	5,920	5,920	5,920	5,920	5,920
Longevity Pay	12	232672	120240	CLASS-40-RES	35,916	35,916	35,916	35,916	35,916	35,916
Shift Benefits	12	232672	120240	BEIN-40-RES	13,490	13,490	13,490	13,490	13,490	13,490
Student Assistants	12	232672	120240	STU-40-RES	15,100	15,100	15,100	15,100	15,100	15,100
Indirect Cost	12	232672	120240	MOEXP-40-RES	82,151	82,151	82,151	82,151	82,151	82,151
Maintenance and Operation	12	232672	120240	TRAVL-40-RES	28,550	28,550	28,550	28,550	28,550	28,550
Travel	12	232672	120240	TRAVL-40-RES	277,825	277,825	277,825	277,825	277,825	277,825
TOTAL BUDGET					\$ 277,825	\$ 277,825	\$ 277,825	\$ 277,825	\$ 277,825	\$ 277,825

BUDGET CATEGORY	MONTHS	FUNDRG	ACT	ACTIVITY	2013-14		Budget		2014-15	
					ORIGINAL	ADJUSTED	BUDGET	BUDGET		
Administrative Salaries (Federal)	12	232300	120880	ADMN-30-RES	0	0	0	0	0	0
Classified Salaries (Federal)	12	232300	120880	CLASS-30-RES	68,437	68,437	68,437	68,437	68,437	68,437
Longevity Pay (Federal)	12	232300	120880	CLASS-30-RES	25,333	25,333	25,333	25,333	25,333	25,333
Shift Benefits (Federal)	12	232300	120880	BEIN-30-RES	42,000	42,000	42,000	42,000	42,000	42,000
Student Assistants (Federal)	12	232300	120880	STU-30-RES	2,586	2,586	2,586	2,586	2,586	2,586
Indirect Costs (Federal)	12	232300	120880	MOEXP-30-RES	18,601	18,601	18,601	18,601	18,601	18,601
Maintenance and Operation (Federal)	12	232300	120880	TRAVL-30-RES	7,841	7,841	7,841	7,841	7,841	7,841
Travel (Federal)	12	232300	120880	TRAVL-30-RES	10,895	10,895	10,895	10,895	10,895	10,895
TOTAL BUDGET					\$ 237,188	\$ 237,188	\$ 237,188	\$ 237,188	\$ 237,188	\$ 237,188

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				FY15 %	FY15 Mon	FY15 FTE	Amount		
2013-14	2014-15								
41,986	41,986	10001 Upward Bound Director	G99942	100	12	1.00	\$ 41,986		
1,302	1,440	Vega, Barbara (includes cell phone allowance)					1,440		
43,346	43,426	TOTAL ADMINISTRATIVE SALARIES					\$ 43,426		

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				FY15 %	FY15 Mon	FY15 FTE	Amount		
2013-14	2014-15								
36,956	36,956	20002 Business Development Specialist	G99970	100	12	1.00	\$ 36,956		
1,920	2,000	Longevity Pay					2,000		
38,876	38,956	TOTAL ADMINISTRATIVE SALARIES					\$ 38,956		

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				FY15 %	FY15 Mon	FY15 FTE	Amount		
2013-14	2014-15								
44,605	44,605	20001 Business Development Specialist	G99970	100	12	1.00	\$ 44,605		
360	480	Longevity Pay					480		
44,965	45,085	TOTAL ADMINISTRATIVE SALARIES					\$ 45,085		

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				FY15 %	FY15 Mon	FY15 FTE	Amount		
2013-14	2014-15								
42,840	44,605	20004 Business Development Specialist	G99723	100	12	1.00	\$ 44,605		
400	480	Longevity Pay					480		
43,080	45,085	TOTAL ADMINISTRATIVE SALARIES					\$ 45,085		

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				FY15 %	FY15 Mon	FY15 FTE	Amount		
2013-14	2014-15								
27,807	27,807	30001 Upward Bound Data Track Spec	G99939	100	12	1.00	\$ 27,807		
2,640	2,760	Longevity Pay					2,760		
30,447	30,567	TOTAL CLASSIFIED SALARIES					\$ 30,567		

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				FY15 %	FY15 Mon	FY15 FTE	Amount		
2013-14	2014-15								
38,760	39,923	30002 Business Development Specialist	G99900	100	12	1.00	\$ 39,923		
1,440	1,580	Longevity Pay					1,580		
40,200	41,503	TOTAL CLASSIFIED SALARIES					\$ 41,503		

Supplemental Data	Item	Title - Name	Pos No	2013-14		Budget		2014-15	
				FY15 %	FY15 Mon	FY15 FTE	Amount		
2013-14	2014-15								
11,034	11,034	30003 Business Development Specialist	G99723	40	12	0.40	\$ 11,034		
16,245	16,245	Special Items					16,245		
1,920	1,920	Longevity Pay					1,920		
29,199	29,199	TOTAL CLASSIFIED SALARIES					\$ 29,199		

RENEWALS AND REPLACEMENTS
 BUDGET SUMMARY
 2014-15

BUDGET CATEGORY	MONTHS	EIRNDORR4CCTPRQA-ACLY	2013-14		2014-15	
			ORIGINAL	BUDGET	ADJUSTED	BUDGET
Administrative Salaries (Federal)	12	237106-27000-ADMN-30-RS	0	0	179,988	0
Classified Salaries (Federal)	12	237106-27000-CL-SS-30-RS	110,760	110,760	31,680	0
Classified Salaries (State)	12	237107-27000-CL-SS-30-RS	21,680	21,680	14,000	0
Classified Salaries (Fund)	12	237108-27000-CL-SS-30-RS	42,000	42,000	14,000	0
Student Salaries (Fund)	12	237108-27000-STL-30-RS	14,000	14,000	14,000	0
Longevity Pay (Federal)	12	237106-27000-CL-SS-30-RS	340	340	340	2,760
Staff Benefits (Federal)	12	237106-27000-BENEF-30-RS	29,680	29,680	8,237	0
Staff Benefits (State)	12	237107-27000-BENEF-30-RS	8,237	8,237	11,340	0
Staff Benefits (Fund)	12	237108-27000-BENEF-30-RS	11,340	11,340	962	13,036
Maintenance and Operation (Federal)	12	237107-27000-MOEXP-30-RS	962	962	23,461	20,989
Maintenance and Operation (State)	12	237108-27000-MOEXP-30-RS	23,461	23,461	9,700	16,900
Maintenance and Operation (Fund)	12	237108-27000-MOEXP-30-RS	9,700	9,700	16,900	16,900
Travel (Federal)	12	237106-27000-TRAV-30-RS	16,900	16,900	314,689	0
Travel (State)	12	237107-27000-TRAV-30-RS	0	0	0	0
Travel (Fund)	12	237108-27000-TRAV-30-RS	0	0	0	0
TOTAL BUDGET			\$ 312,096	\$ 312,096	\$ 314,689	\$ 314,689

Fund number will change each fiscal year.

Supplemental Data	Item	Title - Name	Pos No	FY15	FY15	FY15	2014-15
2013-14	2014-15			Time	Mo	FTE	Amount
		ADMINISTRATIVE SALARIES					
\$ 51,190	\$ 51,190	3300U.School Business Development Specialist RGC					
960	1,080	Ortiz, Cynthia T. (includes cell phone allowan	699680	100	12	1.00	\$ 51,190
\$ 51,190	\$ 52,270	Longevity Pay					1,080
		Total Salary					
\$ 44,845	\$ 44,845	3300U.Business Development Specialist RGC					
100	240	Ramirez, Jenor A. (includes cell phone allowan	699804	100	12	1.00	\$ 44,845
\$ 44,945	\$ 45,085	Longevity Pay					240
		Total Salary					
\$ 42,720	\$ 42,720	Vega, Karen (includes cell phone allowance)	699814	100	12	1.00	\$ 42,720
		3300U.Business Training Specialist RGC					
\$ 40,643	\$ 40,643	Brown, Maricela (includes cell phone allowance)	699719	100	12	1.00	\$ 40,643
1,440	1,440	Longevity Pay					1,440
\$ 42,083	\$ 42,083	Total Salary					
		TOTAL ADMINISTRATIVE SALARIES					\$ 182,138
		TOTAL FY15 FTE				4.00	

RESERVE	ESTIMATED BALANCE AUG 31, 2014	REVENUES	EXPENDITURES	TRANSFERS	ESTIMATED BALANCE AUG 31, 2015
Facilities and Equipment Renewal	\$ 67,500	\$ 1,000	\$ 0	\$ 0	\$ 68,500
TOTAL	\$ 67,500	\$ 1,000	\$ 0	\$ 0	\$ 68,500

Sul Ross State University
Faculty Workload Policy
Effective September 1, 2014

The Rules and Regulations, Board of Regents, Texas State University System, Chapter V, paragraph 4.32 speaks to the greater duties of a member of the faculty. The complete statement of these rules and regulations is included in Chapter 2, Paragraph 2.07 of the Sul Ross State University Faculty Handbook. The greater duties of a member of the faculty include:

- (1) Teaching in the classroom, laboratory, or seminar.
- (2) Studying, investigating, discovering, and creating.
- (3) Performing curricular tasks auxiliary to teaching and research, e.g., serving on faculty committees, attending to administrative and disciplinary tasks, and promoting diligence and honest work in the student body.
- (4) Advising and counseling of students.
- (5) Beneficially influencing students and citizens in various extracurricular ways.

The Rules and Regulations state that evaluation of faculty for promotions, salary increases, reappointments, and tenure shall include but not be limited to the duties described above. These duties are considered part of the normal workload of a member of the faculty.

A. Normal Teaching Loads

The normal teaching load at Sul Ross State University for faculty members who are paid full-time for teaching shall be four lecture courses or the equivalent of twelve semester credit hours of instruction in organized classes each long semester or an average of twelve semester credit hours per long term semester over the nine months of the academic year.

The normal teaching loads for faculty members at Sul Ross State University are determined in accordance with the following criteria:

1. One semester credit hour in an organized class is equal to one semester credit workload hour.
 - a. An organized class is an institutionally-approved course, having specific objectives in terms of subject matter coverage and student development, which meets as a group at regularly scheduled times in a classroom, laboratory, or field location. Organized classes include lectures, laboratories, seminars, and interactive video group television instruction.
 - b. The semester credit workload hours for each organized class equals the semester credit hour value of the course.

Faculty Workload Policy (Continued)

2. **Individual Instruction.** Except for supervised practicums and internships, private lessons in music, student teaching, and thesis courses, individual instruction enrollments are not included in the normal faculty workloads. Responsibility for individual instruction enrollments is assumed by the faculty in addition to normal workloads.

- a. An individual instruction course is one in which guided learning is provided on a one to one basis by the instructor to the student, regularly or irregularly scheduled, in which the student, through individual lessons, specific projects, or research problems, gains new knowledge of special value. These courses include arranged reading and research, individual studies, private lessons, and self-paced instruction.

The semester credit workload hour equivalent in supervised student teaching is three semester credit hours for supervising from four to six student teachers in a semester.

- b. An enrollment of nine or more students in private lessons in Music is equal to a faculty workload of three semester credit hours.
- c. Any graduate faculty member having three or more graduate students enrolled in any combination of 6301 and/or 6302 during the fall or spring semester, and under his/her direct supervision will be entitled to three hours workload credit. No students shall be counted more than twice for this purpose-- one enrollment each in 6301 and 6302.

B. Adjustments and Exceptions to the Normal Teaching Loads

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research, and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs are accountable to the Deans and the Deans to the Provost and Vice President for Academic and Student Affairs for ensuring compliance with the provisions of this policy.

2. Changes in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.

3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President, and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.

4. Instructors in an organized class which is team taught will proportionally share the semester workload hours allowed for that class according to the distribution of responsibilities.
5. The semester credit workload hour equivalent in laboratory sections in agriculture, science and foreign language, and in activity classes in physical education is one-half hour per contact hour, but in no case shall the workload exceed the semester credit hours given for the class or laboratory.
6. Instructors who teach ensemble classes in music will be credited with two semester credit workload hours for each ensemble taught.
7. The normal teaching load for a Department Chair shall be nine semester credit workload hours each long semester. Workloads for Chairs in the summer terms will be based on course needs and funding.
8. Each school Dean and the Dean of the Rio Grande College will teach at least three semester credit hours each long semester and summer.
9. Faculty members, Deans, and Department Chairs may be required to exceed the normal workload policy from time to time, and nothing in this policy should be considered to prohibit the administration from making this requirement.

C. Scholarly and Artistic Endeavor

Each faculty member is expected to be active in scholarly activities or artistic endeavors.

1. Scholarly activities include but are not limited to involvement in basic and applied research, writing and publication, and presentations to professional and learned societies.
2. Artistic endeavors include but are not limited to involvement in musical and theatrical performances, art exhibits or shows, creative writing, composition of music, writing scripts and participation in related projects.

D. Professional Growth and Activities

Professional growth and participation in professional activities are required of all members of the faculty. Professional growth and professional activities include but are not limited to attendance at professional meetings, holding office in professional organizations, service on professional committees, participation in workshops, seminars, or courses, and self-study.

E. Participation in Non-Teaching Activities

Participation in non-teaching activities includes such activities as University service, advising of students, and public service.

1. University service includes but is not limited to committee service, recruitment, curriculum development, orientation, registration, commencement, and development of grant proposals.
2. Advising and counseling of students includes but is not limited to academic advising, preparation of degree plans, scheduling of classes, career counseling, and referral to appropriate University or community services. This category also includes advising and sponsoring student organizations.
3. Public service includes but is not limited to service to schools, government agencies, private enterprise, and community service for which the faculty member receives no remuneration.

F. Responsibility for Implementing and Reporting

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs and members of the faculty must agree upon the workload and weights of various responsibilities and designate these on the Faculty Evaluation Form FE-4 (located in the Faculty Handbook) at the beginning of each academic year. The Chairs are accountable to the Deans.

2. Reductions in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.
4. The President will provide reports as may be required to the Board of Regents, Texas State University System, and other state agencies.

Faculty Workload Policy (Continued)

Faculty Workload Policy (Continued)

G. Policy on Independent Study and Arrangement Courses

1. This policy will apply to those classes which are not classified as organized classes in which students earn semester hour credit under designations which do not require regular attendance in classroom settings with other students of at least 42 clock hours during a semester or term. A faculty member shall not teach more than one Independent Study/arranged course per semester. This policy does not apply to internship, practicum, individual instruction in music, or student teaching courses.
2. When the creation of such a course section as defined in paragraph 1 is desired, the proposing faculty member must prepare and submit to the Department Chair an outline of study which details the work to be done by the student. This outline of study should include a description of resources to be used by the student, the activities in which the student will engage during the course, and the measures by which the student will be evaluated at the conclusion of the course. In case of regularly organized courses being taught under an arranged designation, the proposing faculty member should also address in the outline of study the ways in which the normal classroom activities will be replaced in the arranged course.
3. The proposing faculty member and the student must sign the proposal form, and the signed copy forwarded to the Department Chair prior to the 12th class day (or 4th class day in summer). The Independent Study/Arrangement Courses Form is located in the Faculty Handbook Appendix.
3. The Department Chair shall insure that the proposed course will meet departmental standards and advance the mission of the department. Upon receipt, the Department Chair shall forward the signed copy to the Dean of the school.
4. The Dean of the school shall review the proposal to ensure uniform compliance with the Policy on Independent Study and Arrangement Courses.

H. Office Hours

1. Each faculty member is expected to schedule, maintain, and post a reasonable number of office hours each week in order to effectively assist and advise students. Office hours should be conducted on campus and scheduled in such a manner, including number of office hours and time/day of the week, as to maximize student access.